Main Estimates

2006 – 2007

Operation & Maintenance and Capital

Yukon
Finance

106-03781/

OPERATION AND MAINTENANCE

ESTIMATES

2006 - 07

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EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2006-07 Main Estimates reflect a new accounting policy for tangible capital assets adopted in 2004-05 by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this new accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The new accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the new tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.
- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.
- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the new policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	$50,000	40
Heavy Equipment	$10,000	15
Operating Equipment	$10,000	7 – 25
Vehicles	$10,000	7
Computer hardware	$10,000	5
Computer software	$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:
Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2006 at a cost of $300,000.

In prior years, the cost of the equipment, $300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the new tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category – Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, $20,000 will be shown as amortization expense in 2006-07 and the next 14 years.

Cost of purchasing equipment	$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = $300,000 divided by 15 years	$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do not include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work-in-Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2006-07 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2006-07 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2006-07 Appropriation Page #	2006-07 Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
02	Executive Council Office	4-2	4-4	4-19
51	Community Services	5-2	5-4	5-28
07	Economic Development	6-2	6-4	--
03	Education	7-2	7-4	7-20
53	Energy, Mines and Resources	8-2	8-4	--
52	Environment	9-2	9-4	9-22
12	Finance	10-2	10-4	10-12
15	Health and Social Services	11-2	11-4	11-47
55	Highways and Public Works	12-2	12-4	--
08	Justice	13-2	13-4	13-27
10	Public Service Commission	14-2	14-4	--
54	Tourism and Culture	15-2	15-4	15-15
11	Women's Directorate	16-2	16-4	16-7
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-4	--
19	Yukon Liquor Corporation	19-2	19-2	--
20	Loan Capital and Loan Amortization	--	20-2	--

FINANCIAL SUMMARY (1)
SURPLUS / (DEFICIT)
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Revenues				
Taxes and General Revenues	**86,427**	84,355	2%	81,082
Third-Party Recoveries	**84,414**	72,331	17%	49,472
Recoveries from Canada	**57,155**	68,278	-16%	58,881
Transfers from Canada	**558,558**	552,876	1%	505,786
	786,554	777,840	1%	695,221
Less Expenditures				
Operation and Maintenance Expenditures	**601,301**	595,302	1%	569,266
Capital Expenditures	**191,702**	223,062	-14%	128,448
Loan Interest	**357**	360	-1%	360
	793,360	818,724	-3%	698,074
Effect of change in tangible capital assets (3)				
Plus: Acquisitions	**79,045**	110,879	-29%	46,390
Less: Amortization expense	**(31,952)**	(30,465)	5%	(27,615)
Less: Deferred capital contributions	**(32,262)**	(42,395)	-24%	(25,911)
Plus: Amortization of deferred capital contributions	**14,701**	14,238	3%	12,988
Less: Write-downs and disposals	**(1,076)**	(290)	271%	(78)
	28,456	51,967	-45%	5,774
Adjustments				
Plus: Estimated year end lapses	**21,981**	26,916		0
Less: Estimated revotes of prior year lapses	**(20,187)**	0		0
Less: Estimated supplementary requirements (6)	**(14,462)**	0		0
Plus: Recoveries of prior years' expenditures	**0**	0		587
Plus: Items transferred to the balance sheet	**0**	0		887
Plus: Net profit restricted funds	**0**	0		831
Surplus (Deficit) for the Year (A)	**8,982**	37,999		5,226
Accumulated Surplus, beginning of the year (B) (5)	**451,430**	413,431		408,205
Accumulated Surplus, end of the year (A + B)	**460,412**	451,430	2%	413,431

FINANCIAL SUMMARY (1)
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Net Financial Resources				
Surplus (Deficit) for the Year	**8,982**	37,999		5,226
Effect of change in tangible capital assets (3,4)				
Plus: Acquisitions	**(79,045)**	(110,879)		(47,707)
Less: Amortization expense	**31,952**	30,465		30,787
Less: Deferred capital contributions	**32,262**	42,395		25,912
Plus: Amortization of deferred capital contributions	**(14,701)**	(14,238)		(13,102)
Less: Write-downs and disposals	**1,076**	290		78
Plus: Gains and/or proceeds on sale	**0**	0		38
	(28,456)	(51,967)		(3,994)
Effect of change in other non-financial resources				
Less: Increase in inventories of supplies	**0**	0		(500)
Less: Increase in prepaid expenses	**0**	0		(802)
	0	0		(1,302)
Increase (decrease) in net financial resources	**(19,474)**	(13,968)		(70)
Net financial resources, beginning of the year (2,5)	**34,271**	48,239		48,309
Net financial resources, end of the year (A)	**14,797**	34,271	-57%	48,239
Net Non-Financial Resources (3,4)				
Net opening balance, beginning of the year	**417,159**	365,192		359,896
Plus: Tangible capital assets (net)	**28,456**	51,967		3,994
Plus: Other non-financial assets	**0**	0		1,302
Net non-financial resources, end of the year (B)	**445,615**	417,159		365,192
Accumulated Surplus, end of the year (A + B)	**460,412**	451,430	2%	413,431

FINANCIAL SUMMARY [1]
NET EXPENDITURES
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
OPERATION AND MAINTENANCE:				
Gross Expenditures	**601,301**	595,302	1%	569,266
Less: Third- Party Recoveries	**17,693**	17,675	0%	17,123
Less: Recoveries from Canada	**42,119**	43,222	-3%	48,672
NET O & M EXPENDITURES	**541,489**	534,405	1%	503,471
CAPITAL:				
Gross Expenditures	**191,702**	223,062	-14%	128,448
Less: Third-Party Recoveries	**66,228**	54,103	22%	31,731
Less: Recoveries from Canada	**15,036**	25,056	-40%	10,209
NET CAPITAL EXPENDITURES	**110,438**	143,903	-23%	86,508
LOAN INTEREST:				
Gross Expenditures	**357**	360	-1%	360
Less: Third-Party Recoveries	**493**	553	-11%	618
NET LOAN INTEREST	**(136)**	(193)	-30%	(258)
LOAN PRINCIPAL:				
Gross Expenditures	**572**	0	100%	0
Less: Third-Party Recoveries	**744**	795	-6%	845
NET LOAN PRINCIPAL	**(172)**	(795)	-78%	(845)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	0%	730
Less: Third-Party Recoveries	**5,000**	5,000	0%	730
NET LOAN CAPITAL	**0**	0	0%	0

NOTES TO FINANCIAL SUMMARY
($000s)

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

(2) With the adoption of full accrual accounting effective April 1, 2004, the Government now reports Net Financial Resources (financial assets less liabilities) requiring restatement from the 2003-04 Public Accounts as follows:

Accumulated Surplus, March 31, 2004	85,644
Less: Prepaid expenses	(959)
Less: Inventories	(3,640)
Less: Capitalized leased buildings	(11,111)
Plus: Restricted funds	5,772
Plus: Employee Future Benefits	(27,397)
Net Financial Resources, April 1, 2004 (restated)	48,309

(3) In accordance with the Public Sector Accounting Board (PSAB) recommendations, tangible capital assets are being recognized in the financial statements of the Government commencing with the 2004-05 fiscal year. Under this revised accounting policy, the costs of tangible capital assets are capitalized and amortized as expenses of operations over their estimated useful service lives.

(4) Includes non-financial assets for restricted funds.

(5) During the 2004-05 year, the Government adopted the recommendations issued by the Canadian Institute of Chartered Accountants with respect to accounting for extended health care and life insurance benefits for retired employees. Prior to 2004-05, expenses related to these benefits were recorded on a cash basis. As the actuarial valuation is not available for the period prior to April 1, 2004, this correction of accounting method was applied with an adjustment to the 2004-05 opening accumulated surplus.

(6) The line "Estimated supplementary requirements" reflects estimated supplementary requirements not included in the 2006-07 Main Estimates for funds received from Canada under i) the Northern Strategy Trust, and ii) the Territorial Health Access Fund. Although categorized as unconditional grants, in accordance with PSAB guidelines, Government of Yukon is required to book these revenues when received regardless of when matching expenditures will occur.

The estimated annual revenues and expenditures under these respective trusts is:

Northern Strategy Trust

	Revenue	Expenditure
2005-06	13,333	--
2006-07	13,333	10,000
2007-08	13,333	15,000
2008-09	--	15,000
Total All Years	40,000	40,000

Territorial Health Access Fund

	Revenue	Expenditure
2005-06	6,333	--
2006-07	6,333	4,462
2007-08	6,333	7,007
2008-09	6,333	8,090
2009-10	6,333	12,106
Total All Years	31,665	31,665

Between the two trusts, it is anticipated that $14.462 million will be included in a future 2006-07 Supplementary Estimates.

The revenue and expenditure recognition identified above is reflected in the Government of Yukon's long-term fiscal framework.

REVENUE SUMMARY (1)
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Tax Revenue	**63,506**	60,286	5%	62,027
Other Revenue	**22,921**	24,069	-5%	19,055
	86,427	84,355	2%	81,082
THIRD-PARTY RECOVERIES				
Operation and Maintenance	**17,693**	17,675	0%	17,182
Capital	**66,228**	54,103	22%	31,731
Loan Interest	**493**	553	-11%	618
	84,414	72,331	17%	49,531
RECOVERIES FROM CANADA				
Operation and Maintenance	**42,119**	43,222	-3%	48,613
Capital	**15,036**	25,056	-40%	10,209
	57,155	68,278	-16%	58,822
TRANSFERS FROM CANADA				
Grant from Canada	**505,918**	494,140	2%	470,996
Canada Health Transfer	**22,172**	21,287	4%	16,506
Other Health Care Transfers				
- Territorial Health Access Fund	**6,333**	6,333	0%	0
- Wait Times Reduction	**1,198**	617	94%	609
- Public Health and Immunization Trust	**140**	137	2%	130
- Northern Health Accord	**0**	6,667	-100%	6,667
- Health Reform Trust	**0**	(12)	-100%	1,448
- Canada Health and Social Transfer Supplemental Trust	**0**	463	-100%	934
Canada Social Transfer	**9,464**	9,144	3%	9,050
Early Learning and Child Care Trust	**0**	668	-100%	0
Northern Strategy Trust	**13,333**	13,333	0%	0
Canada Health and Social Transfer (prior year)	**0**	99	-100%	(554)
	558,558	552,876	1%	505,786
TOTAL REVENUES	**786,554**	777,840	1%	695,221

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

TOTAL EXPENDITURES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 EXPENDITURES O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	4,149	40	4,189
24	Elections Office	744	5	749
23	Office of the Ombudsman	453	6	459
02	Executive Council Office	20,243	794	21,037
51	Community Services	50,557	49,647	100,204
07	Economic Development	6,748	10,405	17,153
03	Education	108,143	17,645	125,788
53	Energy, Mines and Resources	38,139	5,521	43,660
52	Environment	20,054	2,954	23,008
12	Finance	5,295	297	5,592
15	Health and Social Services	175,622	7,979	183,601
55	Highways and Public Works	76,738	72,446	149,184
08	Justice	39,629	1,547	41,176
10	Public Service Commission	25,929	69	25,998
54	Tourism and Culture	15,300	5,935	21,235
11	Women's Directorate	1,000	4	1,004
22	Yukon Development Corporation	one dollar	450	450
18	Yukon Housing Corporation	12,558	15,958	28,516
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures		601,301	191,702	793,003

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAX REVENUE				
Personal Income Tax	**41,000**	38,909	5%	35,074
Corporate Income Tax	**3,080**	2,177	41%	7,957
Property Tax	**2,190**	2,411	-9%	2,188
Grant-in-Lieu of Property Tax	**200**	174	15%	171
Fuel Oil Tax - Diesel	**2,660**	2,624	1%	2,789
Fuel Oil Tax - Other	**3,752**	3,870	-3%	3,657
Insurance Premium Tax	**1,442**	1,400	3%	1,378
Tobacco Tax	**6,299**	6,100	3%	6,147
Liquor Tax	**2,883**	2,621	10%	2,666
TOTAL TAX REVENUE	**63,506**	60,286	5%	62,027
OTHER REVENUE				
Liquor Profit	**5,886**	4,709	25%	5,595
Investment Income and Other Interest	**2,191**	3,628	-40%	1,055
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,037**	3,009	1%	3,240
Game and Campground	**892**	892	0%	872
Business and Professional	**1,778**	1,976	-10%	2,044
Lands, Mines and Forestry	**855**	904	-5%	1,155
Other	**800**	795	1%	815
Oil and Gas Resource Revenue	**6,016**	6,516	-8%	2,184
Land and Mineral Leases and Royalties	**198**	263	-25%	249
Fines	**408**	408	0%	436
Gain on Sale of Land	**126**	141	-11%	633
Aviation Operations	**661**	729	-9%	646
Miscellaneous	**73**	99	-26%	131
TOTAL OTHER REVENUE	**22,921**	24,069	-5%	19,055
TOTAL TAXES AND GENERAL REVENUES (1)	**86,427**	84,355	2%	81,082

(1) Excludes Yukon Development Corporation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**15**	15	0%	26
51	Community Services	**7,544**	7,834	-4%	7,968
07	Economic Development	**0**	0	0%	0
03	Education	**26**	26	0%	16
53	Energy, Mines and Resources	**7,225**	7,854	-8%	4,327
52	Environment	**892**	918	-3%	904
12	Finance	**60,269**	58,616	3%	57,880
15	Health and Social Services	**42**	42	0%	45
55	Highways and Public Works	**840**	890	-6%	805
08	Justice	**608**	608	0%	658
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**197**	222	-11%	192
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**8,769**	7,330	20%	8,261
Total Taxes and General Revenues[1]		**86,427**	84,355	2%	81,082

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
01	Yukon Legislative Assembly	**4,149**	4,053	2%	3,580
24	Elections Office	**744**	276	170%	187
23	Office of the Ombudsman	**453**	426	6%	398
02	Executive Council Office	**20,243**	17,569	15%	15,672
51	Community Services	**50,557**	50,763	0%	65,378
07	Economic Development	**6,748**	6,715	0%	4,746
03	Education	**108,143**	106,339	2%	100,372
53	Energy, Mines and Resources	**38,139**	37,492	2%	31,348
52	Environment	**20,054**	20,199	-1%	18,630
12	Finance	**5,295**	6,299	-16%	4,722
15	Health and Social Services	**175,622**	178,448	-2%	165,202
55	Highways and Public Works	**76,738**	76,785	0%	73,211
08	Justice	**39,629**	39,505	0%	37,367
10	Public Service Commission	**25,929**	22,166	17%	23,243
54	Tourism and Culture	**15,300**	15,217	1%	13,561
11	Women's Directorate	**1,000**	882	13%	784
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**12,558**	12,168	3%	10,865
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures to be Voted (1)		**601,301**	595,302	1%	569,266

(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
01	Yukon Legislative Assembly	**10**	0	100%	0
24	Elections Office	**0**	6	-100%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**5,021**	4,807	4%	3,661
51	Community Services	**3,871**	3,741	3%	14,548
07	Economic Development	**0**	10	-100%	85
03	Education	**3,721**	3,704	0%	3,045
53	Energy, Mines and Resources	**11,960**	12,143	-2%	7,691
52	Environment	**1,303**	1,271	3%	1,277
12	Finance	**16**	16	0%	20
15	Health and Social Services	**17,827**	18,722	-5%	19,486
55	Highways and Public Works	**3,660**	3,723	-2%	3,558
08	Justice	**2,035**	2,333	-13%	2,245
10	Public Service Commission	**45**	45	0%	21
54	Tourism and Culture	**398**	437	-9%	384
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**9,945**	9,939	0%	9,774
19	Yukon Liquor Corporation	**0**	0	0%	0
Total Recoveries [1]		**59,812**	60,897	-2%	65,795

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
01	Yukon Legislative Assembly	**40**	40	0%	37
24	Elections Office	**5**	5	0%	4
23	Office of the Ombudsman	**6**	14	-57%	5
02	Executive Council Office	**794**	3,966	-80%	934
51	Community Services	**49,647**	55,755	-11%	17,548
07	Economic Development	**10,405**	12,052	-14%	6,562
03	Education	**17,645**	18,350	-4%	9,778
53	Energy, Mines and Resources	**5,521**	6,882	-20%	4,989
52	Environment	**2,954**	2,526	17%	3,672
12	Finance	**297**	303	-2%	90
15	Health and Social Services	**7,979**	11,411	-30%	4,424
55	Highways and Public Works	**72,446**	88,619	-18%	64,188
08	Justice	**1,547**	2,221	-30%	1,358
10	Public Service Commission	**69**	52	33%	86
54	Tourism and Culture	**5,935**	5,822	2%	5,360
11	Women's Directorate	**4**	10	-60%	8
22	Yukon Development Corporation	**450**	0	100%	0
18	Yukon Housing Corporation	**15,958**	15,034	6%	9,405
Total Expenditures to be Voted (1)		**191,702**	223,062	-14%	128,448

(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
51	Community Services	**26,388**	19,053	38%	7,054
07	Economic Development	**1,150**	100	1050%	217
03	Education	**105**	217	-52%	20
53	Energy, Mines and Resources	**660**	1,452	-55%	765
52	Environment	**0**	22	-100%	45
12	Finance	**250**	0	100%	0
15	Health and Social Services	**0**	2,957	-100%	1,208
55	Highways and Public Works	**38,569**	42,335	-9%	24,810
08	Justice	**0**	138	-100%	(16)
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**418**	391	7%	357
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,724**	12,494	10%	7,480
Total Recoveries [1]		**81,264**	79,159	3%	41,940

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

OPERATION AND MAINTENANCE
2006-07 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	2,983	1,166	0	4,149
24	Elections Office	115	629	0	744
23	Office of the Ombudsman	356	97	0	453
02	Executive Council Office	10,690	4,900	4,653	20,243
51	Community Services	16,855	11,399	22,303	50,557
07	Economic Development	3,988	2,435	325	6,748
03	Education	64,961	19,794	23,388	108,143
53	Energy, Mines and Resources	19,333	15,824	2,982	38,139
52	Environment	13,407	5,304	1,343	20,054
12	Finance	4,242	414	639	5,295
15	Health and Social Services	62,217	57,562	55,843	175,622
55	Highways and Public Works	29,507	47,149	82	76,738
08	Justice	17,559	18,261	3,809	39,629
10	Public Service Commission	23,487	2,442	0	25,929
54	Tourism and Culture	5,997	5,399	3,904	15,300
11	Women's Directorate	462	201	337	1,000
18	Yukon Housing Corporation	2,924	8,812	822	12,558
Total O&M Allotments		279,083	201,788	120,430	601,301

CAPITAL
2006-07 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	6	0	6
02	Executive Council Office	0	304	490	794
51	Community Services	815	30,199	18,633	49,647
07	Economic Development	372	2,073	7,960	10,405
03	Education	612	14,548	2,485	17,645
53	Energy, Mines and Resources	296	3,620	1,605	5,521
52	Environment	588	2,321	45	2,954
12	Finance	0	297	0	297
15	Health and Social Services	300	7,169	510	7,979
55	Highways and Public Works	6,733	65,198	515	72,446
08	Justice	89	1,458	0	1,547
10	Public Service Commission	0	69	0	69
54	Tourism and Culture	888	2,169	2,878	5,935
11	Women's Directorate	0	4	0	4
22	Yukon Development Corporation	0	450	0	450
18	Yukon Housing Corporation	0	15,858	100	15,958
Total Capital Allotments		10,693	145,788	35,221	191,702

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION [1]
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**1,087,302**	1,038,386	995,223
Accumulated Amortization	**(349,987)**	(319,763)	(292,556)
Work-in-Progress	**108,785**	47,353	44,690
Total Net Book Value and Work-in-Progress	**846,100**	765,976	747,357
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Acquisitions	**23,312**	22,791	17,561
Work-in-Progress put in Service during Year	**33,706**	26,462	25,884
Disposals	**(2,691)**	(337)	(282)
Accumulated Amortization			
Amortization Expense	**(31,952)**	(30,465)	(27,411)
Disposals	**1,615**	241	204
Work-in-Progress			
Capital Acquisitions	**55,733**	88,088	28,547
Write-downs	**0**	(194)	0
Work-in-Progress put in Service during Year	**(33,706)**	(26,462)	(25,884)
End of the Year			
Cost of Tangible Capital Assets in Service	**1,141,629**	1,087,302	1,038,386
Accumulated Amortization	**(380,324)**	(349,987)	(319,763)
Net Book Value	**761,305**	737,315	718,623
Work-in-Progress	**130,812**	108,785	47,353
Total Net Book Value and Work-in-Progress	**892,117**	846,100	765,976
Deferred Capital Contributions			
Balance, Beginning of the Year	**(456,220)**	(428,063)	(415,173)
Additions	**(32,262)**	(42,395)	(25,878)
Amortization of Deferred Capital Contributions	**14,701**	14,238	12,988
Balance, End of the Year	**(473,781)**	(456,220)	(428,063)

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

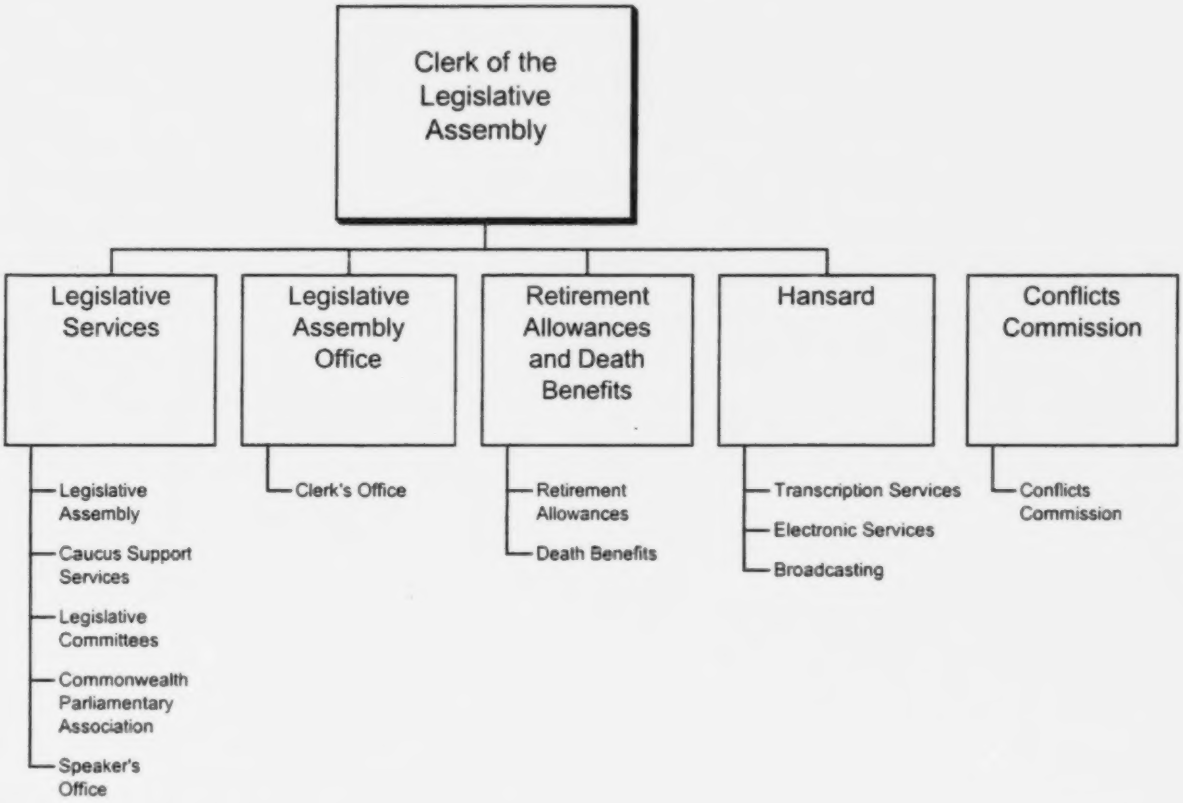
CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



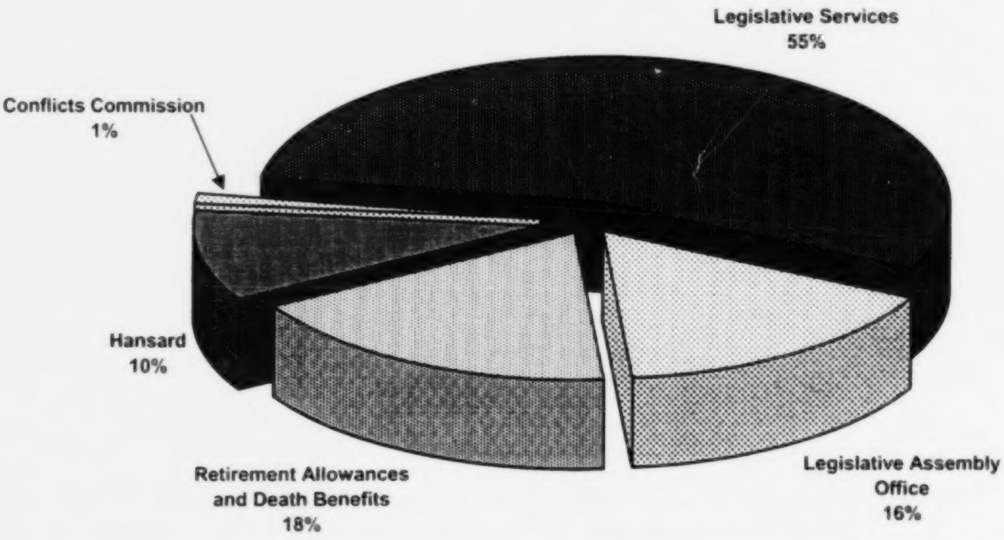
VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**2,270**	2,189	4%	1,913
Legislative Assembly Office	**665**	613	8%	531
Retirement Allowances and Death Benefits	**757**	812	-7%	766
Hansard	**412**	399	3%	330
Conflicts Commission	**45**	40	13%	40
Total Operation and Maintenance Vote 01	**4,149**	4,053	2%	3,580
Amortization Expense	**7**	7	0%	7
Revenues				
Third-Party Recoveries	**10**	0	100%	0
Total Revenues	**10**	0	100%	0
Allotments				
Personnel	**2,983**	2,958	1%	2,778
Other	**1,166**	1,095	6%	802
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,149**	4,053	2%	3,580

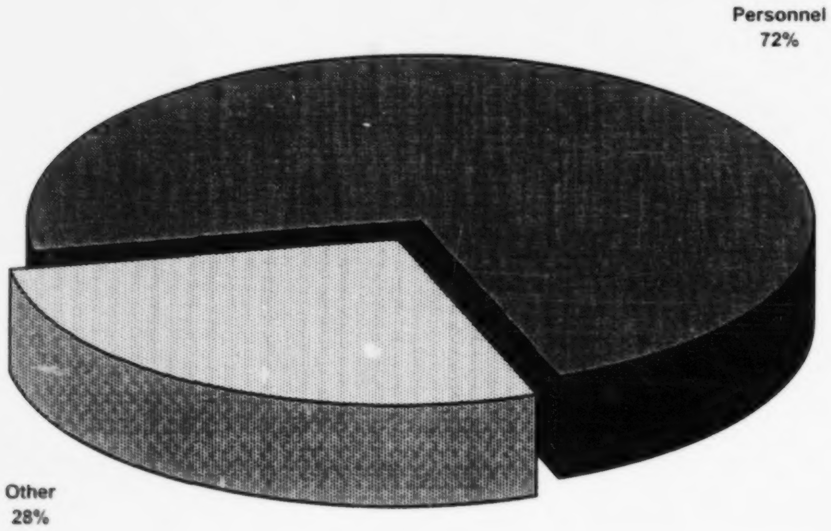
Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Legislative Assembly	**1,583**	1,529	4%	1,410
Caucus Support Services	**593**	578	3%	464
Legislative Committees	**23**	22	5%	6
Commonwealth Parliamentary Association	**61**	52	17%	25
Speaker's Office	**10**	8	25%	8
Total Legislative Services	**2,270**	2,189	4%	1,913
Allotments				
Personnel	**1,774**	1,759	1%	1,611
Other	**496**	430	15%	302
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,270**	2,189	4%	1,913

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	61
Legislative Committees	10	10	0%	10
Out-of-Session Meetings of Legislative Committees	7	7	0%	7

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Clerk's Office	**665**	613	8%	531
Total Legislative Assembly Office	**665**	613	8%	531
Allotments				
Personnel	**487**	477	2%	459
Other	**178**	136	31%	72
Transfer Payments	**0**	0	0%	0
Total Allotments	**665**	613	8%	531

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Retirement Allowances	**757**	812	-7%	766
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**757**	812	-7%	766
Allotments				
Personnel	**722**	722	0%	708
Other	**35**	90	-61%	58
Transfer Payments	**0**	0	0%	0
Total Allotments	**757**	812	-7%	766

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Transcription Services	**363**	356	2%	289
Electronic Services	**2**	2	0%	0
Broadcasting	**47**	41	15%	41
Total Hansard	**412**	399	3%	330
Allotments				
Personnel	**0**	0	0%	0
Other	**412**	399	3%	330
Transfer Payments	**0**	0	0%	0
Total Allotments	**412**	399	3%	330

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Conflicts Commission	45	40	13%	40
Total Conflicts Commission	45	40	13%	40
Allotments				
Personnel	0	0	0%	0
Other	45	40	13%	40
Transfer Payments	0	0	0%	0
Total Allotments	45	40	13%	40

YUKON LEGISLATIVE ASSEMBLY

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Legislative Assembly Office				
Conference Fees	**10**	0	100%	0
TOTAL REVENUES	**10**	0	100%	0

ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

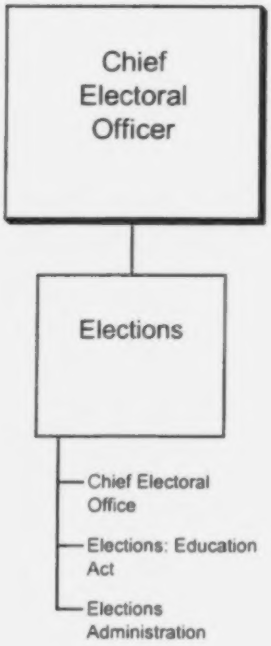
CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

ELECTIONS OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



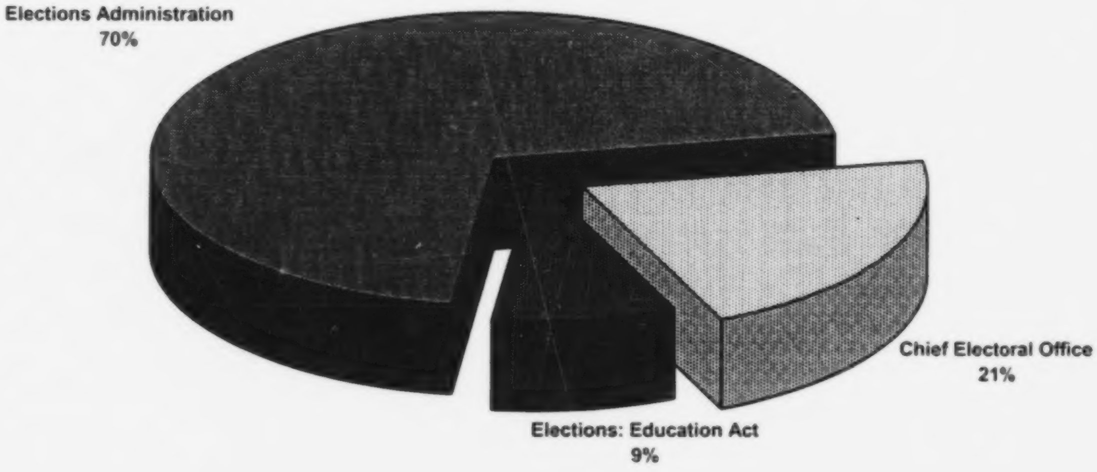
VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Elections	**744**	276	170%	187
Total Operation and Maintenance Vote 24	**744**	276	170%	187
Amortization Expense	**0**	0	0%	0
Revenues				
Third-Party Recoveries	**0**	6	-100%	0
Total Revenues	**0**	6	-100%	0
Allotments				
Personnel	**115**	92	25%	86
Other	**629**	184	242%	101
Transfer Payments	**0**	0	0%	0
Total Allotments	**744**	276	170%	187

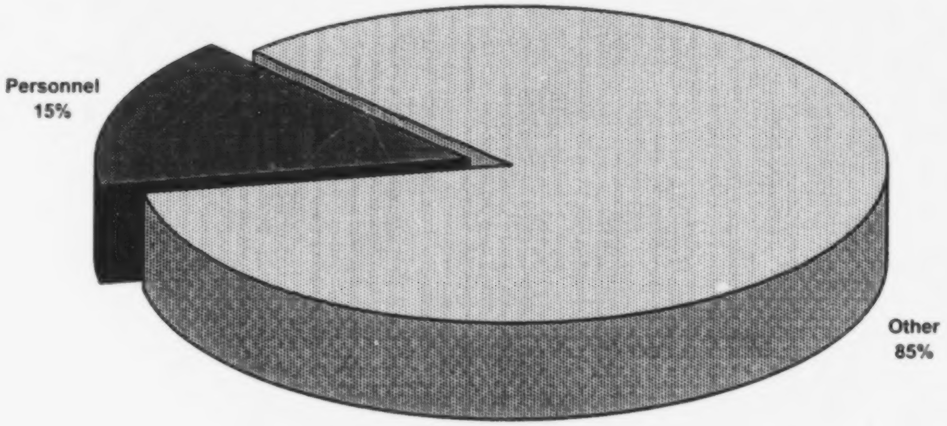
Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 24
ELECTIONS OFFICE

2006-07 Estimate
Distribution of O&M Expenditures by Activity



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Chief Electoral Office	**158**	200	-21%	131
Elections: Education Act	**64**	10	540%	56
Elections Administration	**522**	66	691%	0
Total Elections	**744**	276	170%	187
Allotments				
Personnel	**115**	92	25%	86
Other	**629**	184	242%	101
Transfer Payments	**0**	0	0%	0
Total Allotments	**744**	276	170%	187

ELECTIONS OFFICE

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Elections				
Prior Years' Recoveries	**0**	6	-100%	0
TOTAL REVENUES	**0**	6	-100%	0

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

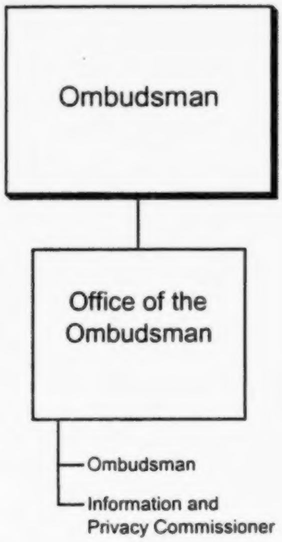
OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

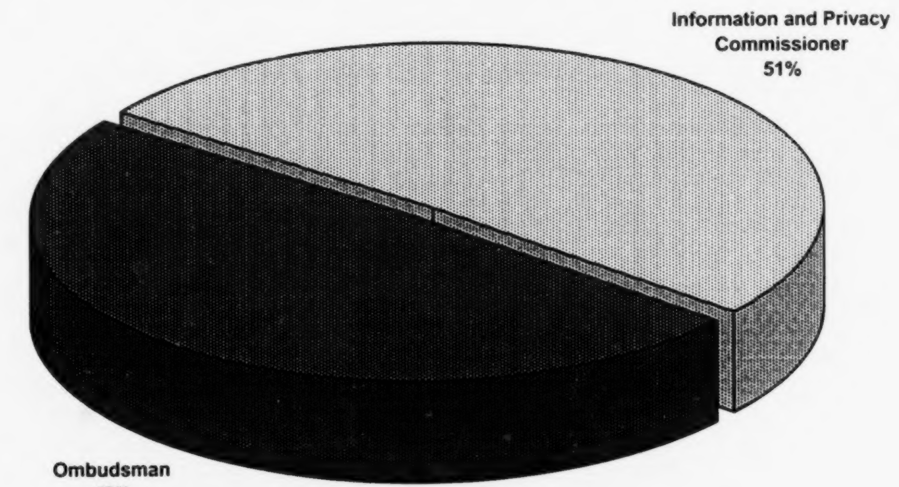


VOTE 23
OFFICE OF THE OMBUDSMAN

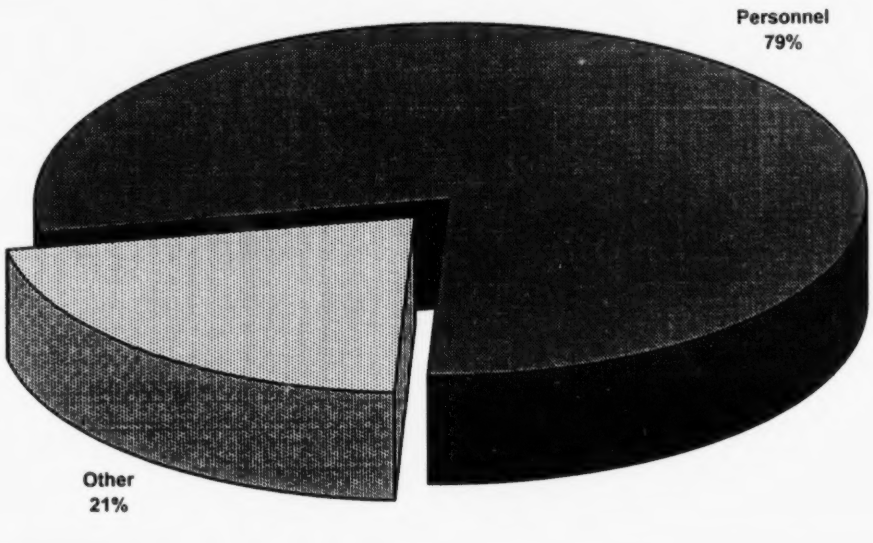
FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**453**	426	6%	398
Total Operation and Maintenance Vote 23	**453**	426	6%	398
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**356**	348	2%	337
Other	**97**	78	24%	61
Transfer Payments	**0**	0	0%	0
Total Allotments	**453**	426	6%	398

VOTE 23
OFFICE OF THE OMBUDSMAN

2006-07 Estimate
Distribution of O&M Expenditures by Activity



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Ombudsman	**221**	218	1%	365
Information and Privacy Commissioner	**232**	208	12%	33
Total Office of the Ombudsman	**453**	426	6%	398
Allotments				
Personnel	**356**	348	2%	337
Other	**97**	78	24%	61
Transfer Payments	**0**	0	0%	0
Total Allotments	**453**	426	6%	398

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

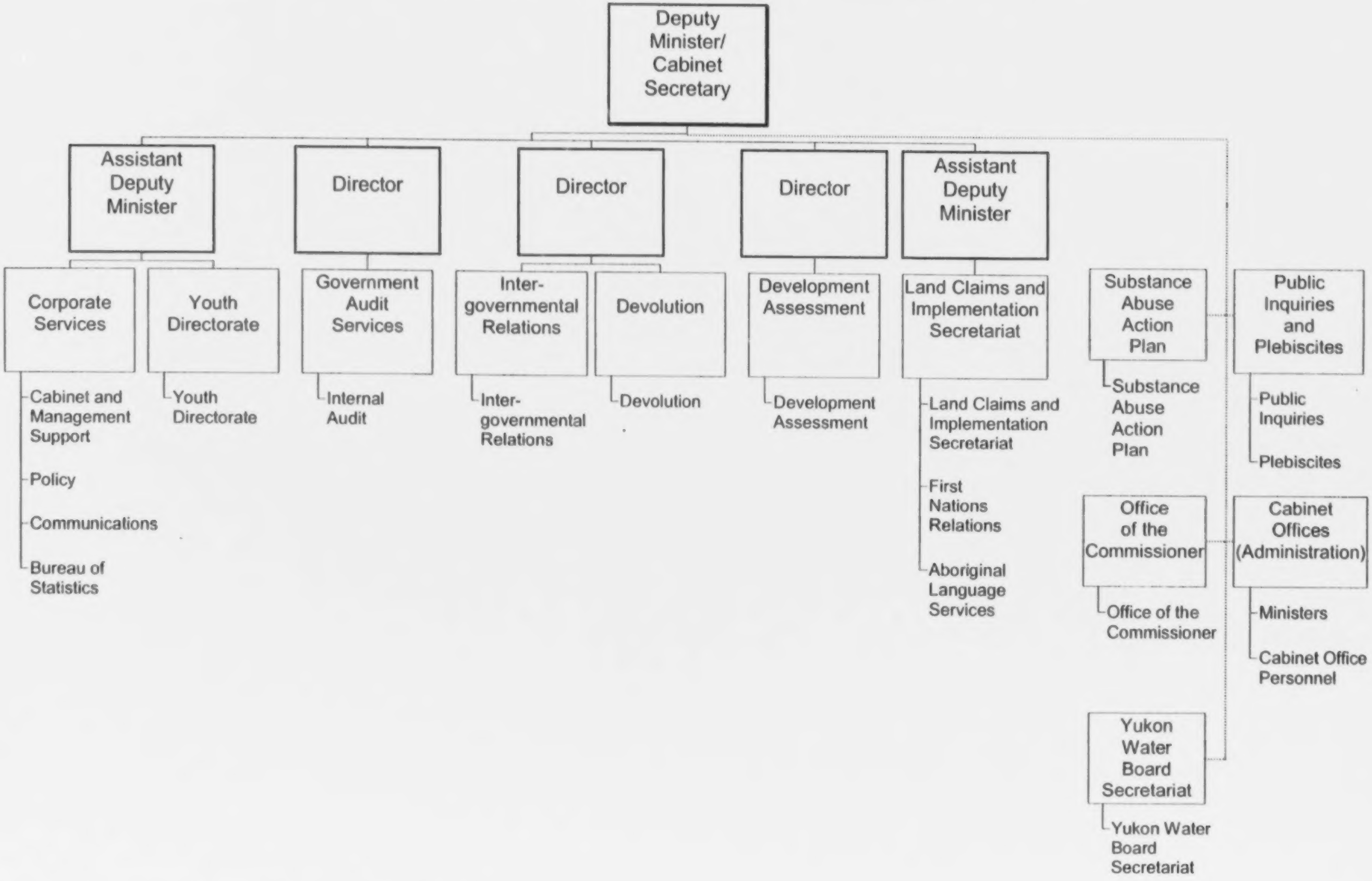
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

EXECUTIVE COUNCIL OFFICE
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister/ Cabinet Secretary
Assistant Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Corporate Services
Cabinet and Management Support
Policy
Communications
Bureau of Statistics
Youth Directorate
Youth Directorate
Government Audit Services
Internal Audit
Inter-governmental Relations
Inter-governmental Relations
Devolution
Devolution
Development Assessment
Development Assessment
Land Claims and Implementation Secretariat
Land Claims and Implementation Secretariat
First Nations Relations
Aboriginal Language Services
Substance Abuse Action Plan
Substance Abuse Action Plan
Public Inquiries and Plebiscites
Public Inquiries
Plebiscites
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel
Yukon Water Board Secretariat
Yukon Water Board Secretariat

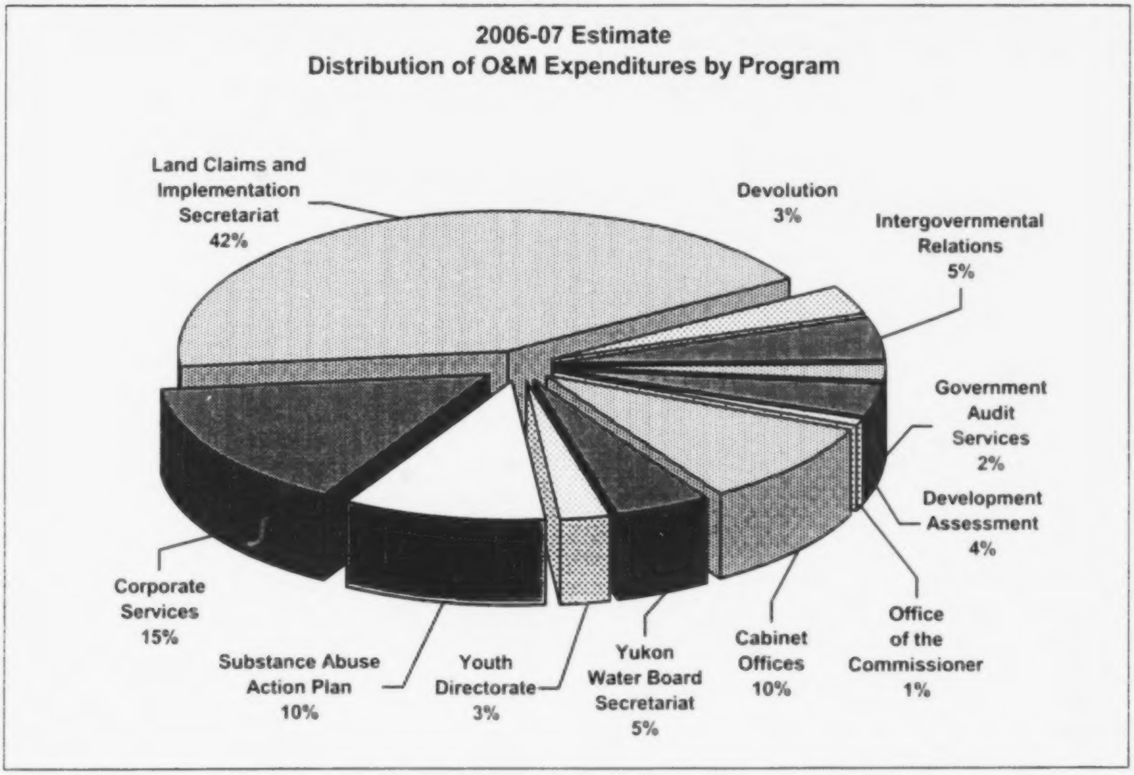
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

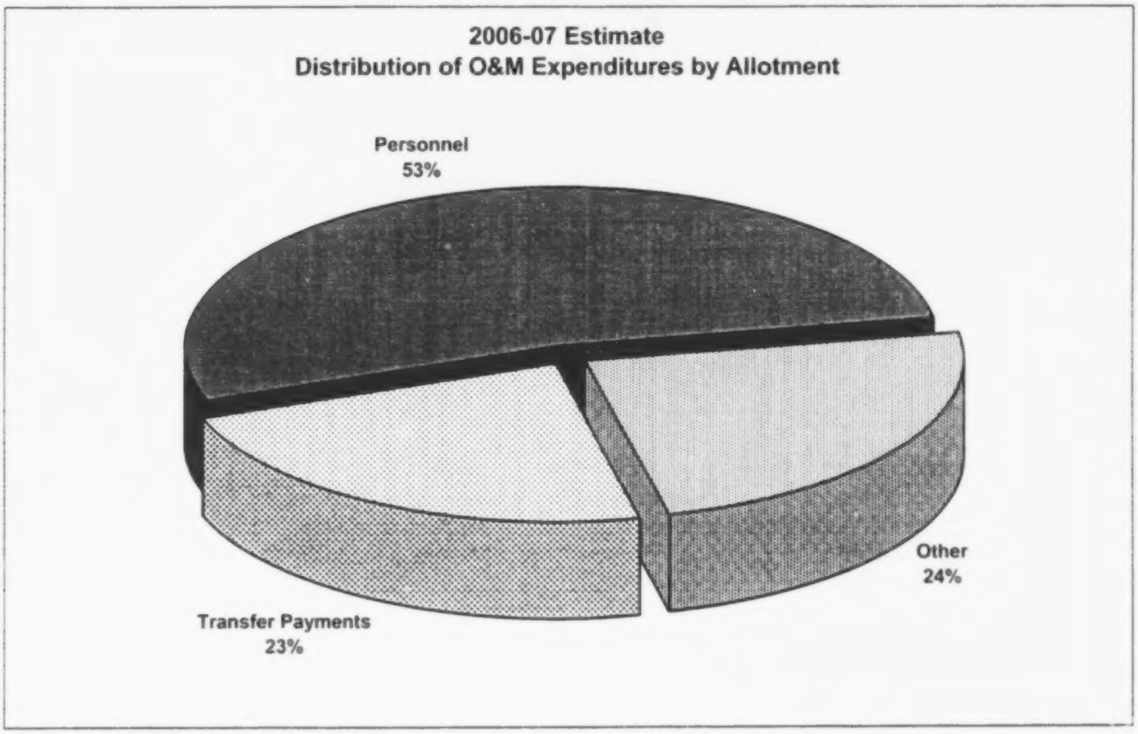
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,013**	2,903	4%	2,706
Land Claims and Implementation Secretariat	**8,757**	7,637	15%	6,283
Devolution	**648**	778	-17%	498
Intergovernmental Relations	**1,048**	1,028	2%	1,001
Government Audit Services	**358**	345	4%	358
Office of the Commissioner	**138**	135	2%	133
Development Assessment	**814**	1,153	-29%	1,131
Cabinet Offices	**1,976**	2,113	-6%	1,999
Yukon Water Board Secretariat	**968**	967	0%	1,067
Youth Directorate	**523**	510	3%	496
Substance Abuse Action Plan	**2,000**	0	100%	0
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 02	**20,243**	17,569	15%	15,672
Amortization Expense	**12**	8	50%	5
Revenues				
Taxes and General Revenues	**15**	15	0%	26
Third-Party Recoveries	**0**	0	0%	35
Recoveries from Canada	**5,021**	4,807	4%	3,626
Total Revenues	**5,036**	4,822	4%	3,687
Allotments				
Personnel	**10,690**	10,337	3%	9,059
Other	**4,900**	2,903	69%	2,399
Transfer Payments	**4,653**	4,329	7%	4,214
Total Allotments	**20,243**	17,569	15%	15,672

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments, and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Cabinet and Management Support	**1,137**	1,088	5%	1,054
Policy	**503**	480	5%	446
Communications	**539**	525	3%	453
Bureau of Statistics	**834**	810	3%	753
Total Corporate Services	**3,013**	2,903	4%	2,706
Allotments				
Personnel	**2,614**	2,503	4%	2,123
Other	**399**	375	6%	483
Transfer Payments	**0**	25	-100%	100
Total Allotments	**3,013**	2,903	4%	2,706

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**7,311**	6,384	15%	5,124
First Nations Relations	**315**	130	142%	94
Aboriginal Language Services	**1,131**	1,123	1%	1,065
Total Land Claims and Implementation Secretariat	**8,757**	7,637	15%	6,283
Allotments				
Personnel	**3,629**	2,932	24%	2,283
Other	**1,154**	980	18%	406
Transfer Payments	**3,974**	3,725	7%	3,594
Total Allotments	**8,757**	7,637	15%	6,283

DEVOLUTION

PROGRAM OBJECTIVE

- To lead and support the implementation of the Devolution Transfer Agreement (DTA).

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Devolution	**648**	778	-17%	498
Total Devolution	**648**	778	-17%	498
Allotments				
Personnel	**222**	378	-41%	387
Other	**214**	288	-26%	111
Transfer Payments	**212**	112	89%	0
Total Allotments	**648**	778	-17%	498

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Intergovernmental Relations	**1,048**	1,028	2%	1,001
Total Intergovernmental Relations	**1,048**	1,028	2%	1,001
Allotments				
Personnel	**803**	783	3%	753
Other	**190**	190	0%	188
Transfer Payments	**55**	55	0%	60
Total Allotments	**1,048**	1,028	2%	1,001

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Internal Audit	**358**	345	4%	358
Total Government Audit Services	**358**	345	4%	358
Allotments				
Personnel	**340**	327	4%	306
Other	**18**	18	0%	52
Transfer Payments	**0**	0	0%	0
Total Allotments	**358**	345	4%	358

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Office of the Commissioner	**138**	135	2%	133
Total Office of the Commissioner	**138**	135	2%	133
Allotments				
Personnel	**73**	70	4%	66
Other	**50**	50	0%	52
Transfer Payments	**15**	15	0%	15
Total Allotments	**138**	135	2%	133

DEVELOPMENT ASSESSMENT

PROGRAM OBJECTIVES

- To lead and assist Government of Yukon departments in a smooth transition from the *Environmental Assessment Act* to the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the federal government and First Nation governments on the implementation of the *Yukon Environmental and Socio-economic Assessment Act*.
- To lead and provide support for environmental assessments being completed under the *Environmental Assessment Act*.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Development Assessment	**814**	1,153	-29%	1,131
Total Development Assessment	**814**	1,153	-29%	1,131
Allotments				
Personnel	**665**	892	-25%	818
Other	**149**	261	-43%	252
Transfer Payments	**0**	0	0%	61
Total Allotments	**814**	1,153	-29%	1,131

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Ministers	**225**	200	13%	234
Cabinet Office Personnel	**1,751**	1,913	-8%	1,765
Total Cabinet Offices	**1,976**	2,113	-6%	1,999
Allotments				
Personnel	**1,751**	1,863	-6%	1,739
Other	**225**	250	-10%	260
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,976**	2,113	-6%	1,999

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Yukon Water Board Secretariat	**968**	967	0%	1,067
Total Yukon Water Board Secretariat	**968**	967	0%	1,067
Allotments				
Personnel	**503**	502	0%	501
Other	**465**	465	0%	566
Transfer Payments	**0**	0	0%	0
Total Allotments	**968**	967	0%	1,067

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Youth Directorate	**523**	510	3%	496
Total Youth Directorate	**523**	510	3%	496
Allotments				
Personnel	**90**	87	3%	83
Other	**36**	26	38%	29
Transfer Payments	**397**	397	0%	384
Total Allotments	**523**	510	3%	496

SUBSTANCE ABUSE ACTION PLAN

PROGRAM OBJECTIVE

- To implement the Substance Abuse Action Plan focusing on harm reduction, prevention and education, treatment, and enforcement.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Substance Abuse Action Plan	**2,000**	0	100%	0
Total Substance Abuse Action Plan	**2,000**	0	100%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**2,000**	0	100%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,000**	0	100%	0

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat				
Water Licence Fees	**15**	15	0%	26
Total Taxes and General Revenues	**15**	15	0%	26
THIRD-PARTY RECOVERIES				
Development Assessment				
Prior Years' Recoveries	**0**	0	0%	35
Total Third-Party Recoveries	**0**	0	0%	35
RECOVERIES FROM CANADA				
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	**3,921**	3,707	6%	2,562
Canadian Heritage	**1,100**	1,100	0%	1,064
Total Recoveries from Canada	**5,021**	4,807	4%	3,626
TOTAL REVENUES	**5,036**	4,822	4%	3,687

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Land Claims and Implementation Secretariat				
First Nations Organizations	**5**	5	0%	0
Intergovernmental Relations				
Fathers of Confederation Trust	**5**	5	0%	0
Total Grants	**10**	10	0%	0
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	25	-100%	100
Land Claims and Implementation Secretariat				
Implementation Initiatives	**3,004**	2,755	9%	2,582
Various First Nations	**50**	50	0%	0
Community Language Initiatives	**910**	910	0%	850
First Nations Organizations	**5**	5	0%	0
Prior Years' Contributions	**0**	0	0%	162
Devolution				
Various First Nations	**100**	0	100%	0
Successor Resource Legislation Working Group	**112**	112	0%	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	**50**	50	0%	50
Prior Years' Contributions	**0**	0	0%	10
Office of the Commissioner				
Commissioner's Entertainment Allowance	**5**	5	0%	5
Klondike Visitors Association	**10**	5	100%	5
Prior Years' Contributions	**0**	5	-100%	5
Development Assessment				
Prior Years' Contributions	**0**	0	0%	61
Youth Directorate				
Youth Strategy Initiatives	**397**	397	0%	384
Total Contributions	**4,643**	4,319	8%	4,214
TOTAL TRANSFER PAYMENTS	**4,653**	4,329	7%	4,214

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

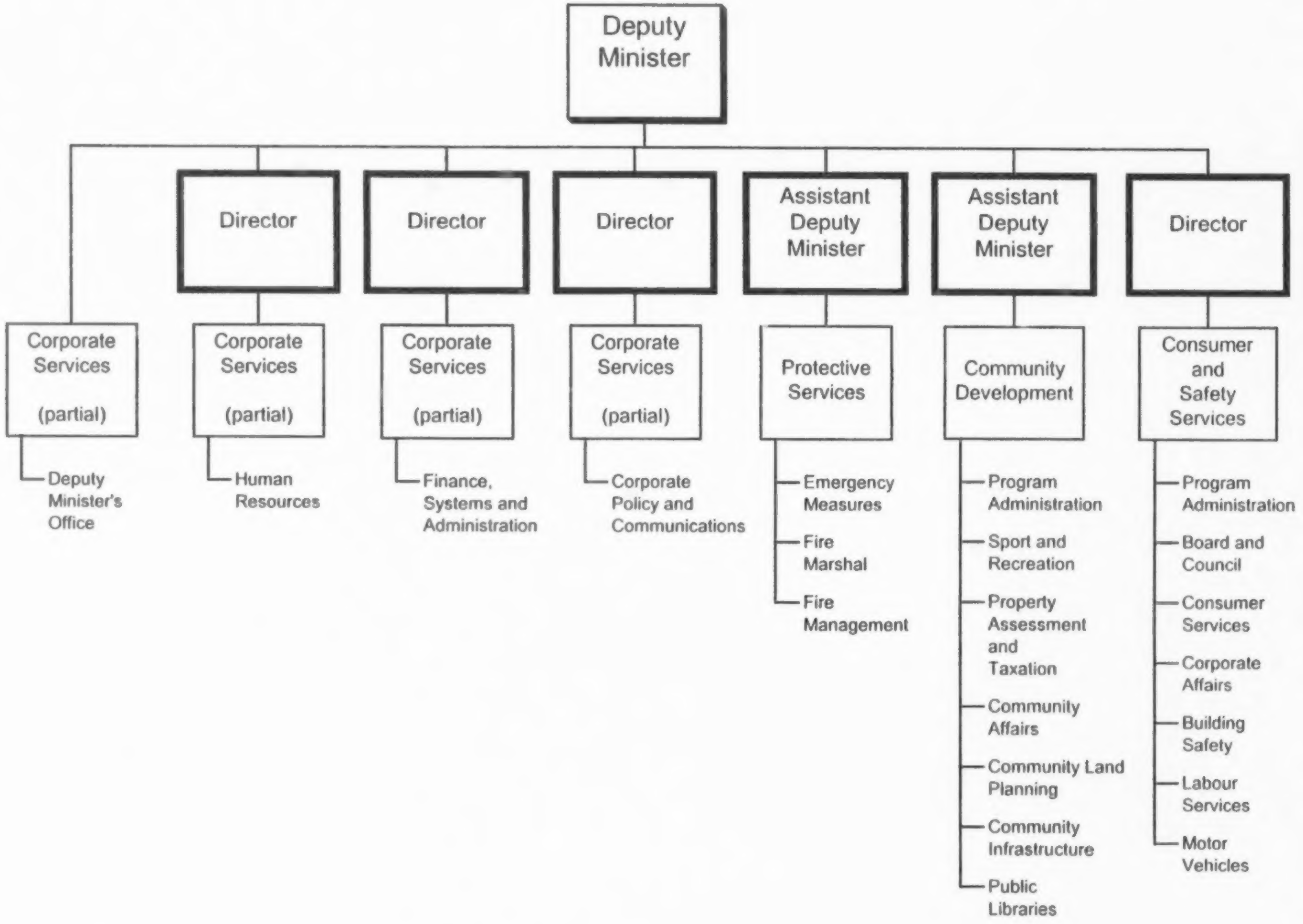
M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes: 1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister. 2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

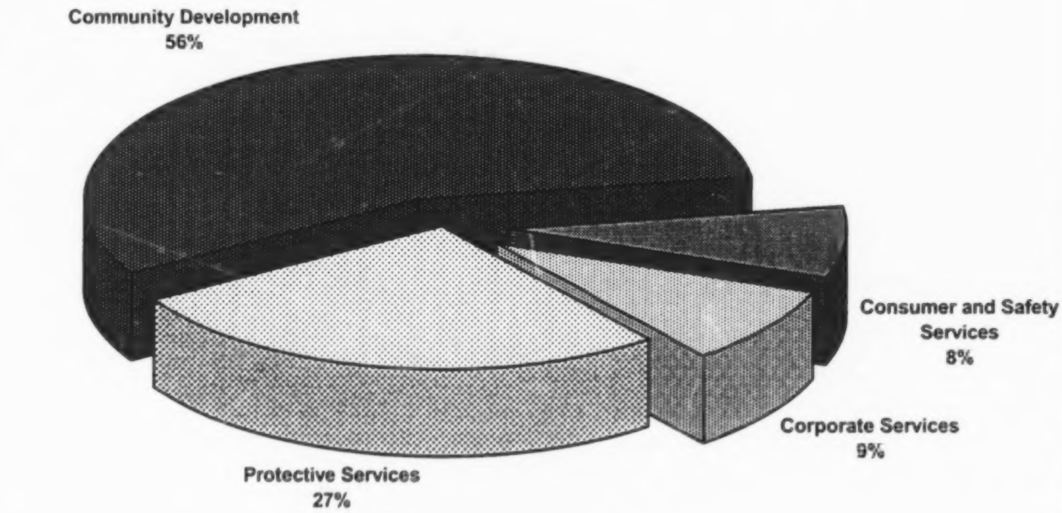
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,443**	4,305	3%	3,692
Protective Services	**13,608**	13,529	1%	29,509
Community Development	**28,482**	29,002	-2%	28,645
Consumer and Safety Services	**4,024**	3,927	2%	3,532
Total Operation and Maintenance Vote 51	**50,557**	50,763	0%	65,378
Amortization Expense	**896**	782	15%	615
Revenues				
Taxes and General Revenues	**7,544**	7,834	-4%	7,968
Third-Party Recoveries	**3,538**	3,435	3%	3,667
Recoveries from Canada	**333**	306	9%	10,881
Amortization of Deferred Capital Contributions	**52**	14	271%	0
Total Revenues	**11,467**	11,589	-1%	22,516
Allotments				
Personnel	**16,855**	16,346	3%	17,181
Other	**11,399**	11,869	-4%	25,012
Transfer Payments	**22,303**	22,548	-1%	23,185
Total Allotments	**50,557**	50,763	0%	65,378

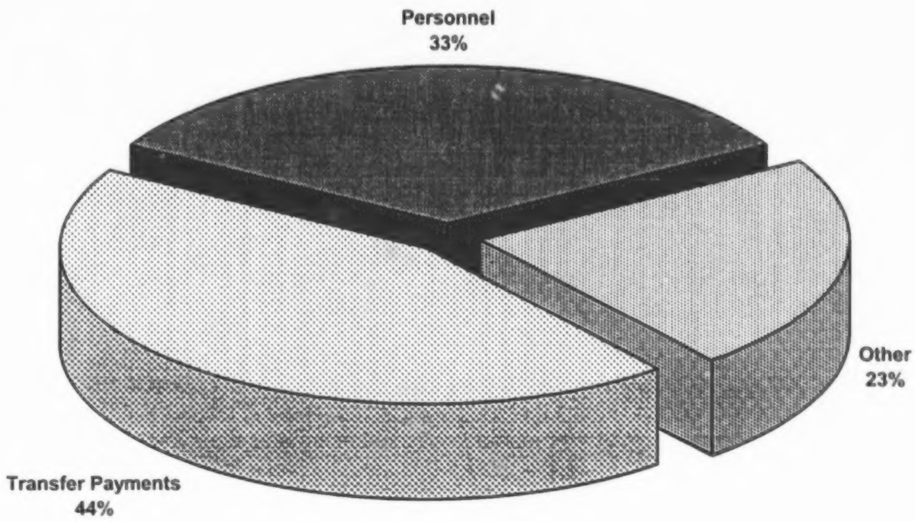
Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	**436**	366	19%	340
Human Resources	**631**	648	-3%	578
Finance, Systems and Administration	**2,535**	2,462	3%	2,095
Corporate Policy and Communications	**841**	829	1%	679
Total Corporate Services	**4,443**	4,305	3%	3,692
Allotments				
Personnel	**3,957**	3,850	3%	3,330
Other	**486**	455	7%	362
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,443**	4,305	3%	3,692

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Emergency Measures	**391**	377	4%	380
Fire Marshal	**719**	713	1%	767
Fire Management	**12,498**	12,439	0%	28,362
Total Protective Services	**13,608**	13,529	1%	29,509
Allotments				
Personnel	**4,954**	4,876	2%	6,970
Other	**8,649**	8,648	0%	22,539
Transfer Payments	**5**	5	0%	0
Total Allotments	**13,608**	13,529	1%	29,509

STATISTICS

	2006 ESTIMATE	2005 FORECAST	% CHANGE	2004 ACTUAL
Fire Responses (#) *	600	550	9%	561
Inspections (#) *	250	150	67%	115
Storage Tank Inspections (#)	300	250	20%	175

* Statistics reported on a calendar year basis.

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial and recreational lands to meet the needs of the Yukon.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community educational opportunities and resources through public libraries.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Administration	**551**	560	-2%	463
Sport and Recreation *	**3,462**	3,763	-8%	2,780
Property Assessment and Taxation	**3,653**	3,612	1%	3,510
Community Affairs	**17,636**	17,661	0%	18,732
Community Land Planning	**395**	395	0%	378
Community Infrastructure	**1,206**	1,455	-17%	1,233
Public Libraries	**1,579**	1,556	1%	1,549
Total Community Development	**28,482**	29,002	-2%	28,645
Allotments				
Personnel *	**4,453**	4,315	3%	3,758
Other	**1,731**	2,144	-19%	1,702
Transfer Payments	**22,298**	22,543	-1%	23,185
Total Allotments	**28,482**	29,002	-2%	28,645

* For the 2006-07 Estimate and 2005-06 Forecast, figures include $500 thousand for Government of Yukon employees seconded to Canada Winter Games.

COMMUNITY DEVELOPMENT
Sport and Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Local Authorities				
Beaver Creek	33,200	33,200	0%	24,200
Burwash Landing	7,400	7,400	0%	6,300
Carcross	54,800	54,800	0%	41,400
Destruction Bay	7,200	7,200	0%	2,900
Keno City	3,200	3,200	0%	2,700
Marsh Lake	39,600	39,600	0%	16,800
Mount Lorne	39,400	39,400	0%	12,700
Old Crow	46,200	46,200	0%	39,000
Pelly Crossing	51,500	51,500	0%	37,800
Ross River	91,600	91,600	0%	80,800
Tagish	35,300	35,300	0%	29,300
Upper Liard	18,700	18,700	0%	3,500
	428,100	428,100	0%	297,400

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's) Funded (#)	24	23	4%	25
YSGB Affiliated Clubs Across Yukon (#)	101	101	0%	100
YSGB Members (#)	11,800	11,500	3%	11,400
Elite Athletes Funded (#)	17	15	13%	16
Athletes Placed in Top Three International or National Competitions (#)	13	12	8%	13
Active Coaches and Officials (#)	1,340	1,340	0%	1,340
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, 2007 Canada Winter Games, Elite Athletes and High Performance Coaches and Officials) Total ($)	1,175,000	1,516,000	-22%	1,218,000
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	7	7	0%	7
Members (#)	3,000	3,000	0%	3,000
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Whitehorse Youth Centre, Youth Investment Fund and Active Living/ Recreation and Parks Association of Yukon Total ($)	279,000	267,000	4%	268,000

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Assessments				
Properties Assessed (#)	20,593	20,132	2%	19,693
Total Assessed Value ($000s)	2,762,000	2,601,000	6%	2,496,000
Cost Per Property Assessment ($)	25	25	0%	25
Complaints (#) - Assessment Review Board	50	60	-17%	70
Appeals (#) - Assessment Appeal Board	5	5	0%	5
Taxation				
Home Owner Grants Paid (#)	7,145	7,032	2%	6,745
Average Home Owner Grant ($)	410	404	1%	404

COMMUNITY DEVELOPMENT
Community Affairs

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	4,288,000	4,288,263	0%	4,192,520
Community/Local Advisory Council Operation and Maintenance Grants	70,347	70,347	0%	61,430
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	12,538,010	12,538,010	0%	12,187,742
Extraordinary Grant - Dawson City	0	0	0%	600,000
Total Transfer Payments	16,996,357	16,996,620	0%	17,141,692

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	40,000	37,259	7%	66,946
Counter Inquiries Responded	4,500	4,007	12%	3,974
Written Requests Responded	4,500	4,230	6%	3,074
Building Tours Provided (tours/people)	100/300	83/230	n/a	116/363
French Calls Responded	250	203	23%	297

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Unincorporated Community Services				
Street Lights (#)	235	235	0%	235
Water Delivery Customers (#)				
Carcross	155	155	0%	150
Keno City	15	15	0%	16
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	20	20	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	675	675	0%	685
Communities Participating in Larvicide Program	11	11	0%	11

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Technical Services (#)				
Materials Processed *	9,000	8,200	10%	10,647
Material Distributed to Libraries	9,100	8,200	11%	11,780

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Library Circulation (#)				
Whitehorse Public Library	125,000	125,000	0%	114,770
Communities	40,500	40,100	1%	44,098
Library cards (new and renewed)	10,500	10,500	0%	9,408
Library Use (#)				
Whitehorse Public Library Visits	220,000	209,000	5%	243,182
Library Programs - Attendance Whitehorse	2,500	2,500	0%	2,086
Library Programs - Attendance Communities	4,500	4,500	0%	5,582
Reference Questions (#)				
Whitehorse Public Library	17,000	16,500	3%	15,614
Communities	8,100	8,000	1%	7,387
External to Yukon Inter-library Loan (ILL)				
- Requests Filled	1,200	1,100	9%	1,100
Internet Sessions Booked *				
- Whitehorse Public Library	32,000	31,000	3%	23,598
- Communities	23,000	23,300	-1%	27,432

* Internet use is a significant activity in Yukon Public Libraries, with public access available in all community libraries.

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements and public information registries.
- To protect and enhance the public interest in professional and commercial services, and assist in consumer protection through education, provision of information and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Administration	**488**	610	-20%	601
Board and Council	**102**	66	55%	14
Consumer Services	**527**	524	1%	468
Corporate Affairs	**380**	373	2%	362
Building Safety	**1,060**	923	15%	891
Labour Services	**373**	319	17%	250
Motor Vehicles	**1,094**	1,112	-2%	946
Total Consumer and Safety Services	**4,024**	3,927	2%	3,532
Allotments				
Personnel	**3,491**	3,305	6%	3,123
Other	**533**	622	-14%	409
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,024**	3,927	2%	3,532

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	176	176	0%	166
Agents, Salespersons, Adjusters and Brokers	590	590	0%	590
Medical Professionals	185	182	2%	184
Medical Corporations	31	31	0%	30
Chiropractors	10	9	11%	9
Dental Professionals	37	37	0%	30
Dental Corporations	8	7	14%	6
Dental Hygienists/Therapists	28	28	0%	25
Dental Technicians	3	3	0%	3
Optometrists	5	5	0%	6
Pharmacists	40	38	5%	35
Physiotherapists *	21	0	100%	0
Licensed Practical Nurses	70	70	0%	72
Collection Agencies	36	36	0%	33
Collection Agency Employees	1,700	1,700	0%	1,692
Real Estate Agencies	8	8	0%	8
Real Estate Salespersons	35	35	0%	33
Private Investigators and Security Guards	55	50	10%	53
Security Agencies	14	14	0%	12
Funeral Directors	2	2	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3

* Physiotherapists' licences were not required prior to 2006-07.

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Medical Inquiries to Practice				
Medical - Telephone / e-mail	600	600	0%	692
Medical - Letter of Inquiry	225	225	0%	192
Consumer Complaints and Inquiries (#)				
Consumer Inquiries	300	290	3%	269
Dental	145	145	0%	166
Insurance	600	700	-14%	523
Landlord and Tenant	660	660	0%	1,076
Licensed Practical Nurses	120	120	0%	157
Pharmacists	75	75	0%	106
Security/Investigator	50	50	0%	64
Real Estate	45	45	0%	67
Other	200	200	0%	396
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	1	0	100%	0
Real Estate	1	1	0%	0
Medical	1	0	100%	0
Pharmacists	1	0	100%	0
Dental	1	0	100%	0
Insurance	1	0	100%	0
Other	1	0	100%	0

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	150	118	27%	142
Amount Wagered:				
- Bingos ($)	4,500,000	3,600,000	25%	4,239,168
- Raffles and Sport Pools ($)	750,000	700,000	7%	709,235
- Casinos, gross profit ($)	25,000	20,000	25%	17,536
Prizes:				
- Bingos ($)	3,200,000	2,500,000	28%	3,185,000
- Raffles and Sport Pools ($)	300,000	280,000	7%	280,246
Expenses:				
- Bingos ($)	330,000	260,000	27%	329,097
- Raffles and Sport Pools ($)	32,000	30,000	7%	30,380
- Casinos ($)	5,000	5,000	0%	5,383
Net: Proceeds used for Charitable Objectives				
- Bingos ($)	970,000	840,000	15%	725,071
- Raffles and Sport Pools ($)	418,000	390,000	7%	398,609
- Casinos ($)	20,000	15,000	33%	12,153
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,635,000	1,630,853	0%	1,566,404
Win (Amount Paid Out $)	1,220,000	1,218,573	0%	1,188,954
Hold (Balance held by organization before expenses $)	415,000	412,280	1%	377,450
Poker Revenue ($)	77,400	77,400	0%	73,851
Slot Machines:				
Coin In ($)	13,840,000	13,727,827	1%	14,133,537
Coin Out ($)	12,635,000	12,529,107	1%	12,881,890
Gross Revenue ($)	1,205,000	1,198,720	1%	1,251,647

CONSUMER AND SAFETY SERVICES
Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Corporate Registry				
All Transactions (#)*	9,300	9,300	0%	16,387
Revenue ($)	313,714	313,714	0%	234,883
Partnership/Business Names Registry				
All Transactions (#)*	2,100	2,100	0%	2,285
Revenue ($)	36,000	36,000	0%	32,446
Personal Property Security				
Financing Statements/Changes (#)	5,500	5,500	0%	5,718
Searches Conducted (#)	5,000	5,000	0%	5,740
Revenue ($)	75,000	75,000	0%	77,178
Societies				
All Transactions (#)*	1,250	1,250	0%	1,467
Revenue ($)	6,000	6,000	0%	7,330
Securities				
Annual Information Form/ Prospectuses filed (#)	4,500	4,500	0%	4,500
Brokers/Salespersons Registration (CARS) Transactions (#)	6,000	6,000	0%	6,000
Other Filings (#)	500	500	0%	500
Registrar's Orders (#)	100	75	33%	118
Revenue ($)	1,570,490	1,345,490	17%	1,375,955

* All Transactions: these are all registrations that are tracked by the Corporate Affairs Registry System (CARS). These do not include phone calls, personal inquiries, etc.

CONSUMER AND SAFETY SERVICES
Building Safety

STATISTICS

	2006 ESTIMATE	2005 FORECAST	% CHANGE	2004 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	500	577	-13%	495
Plumbing	100	100	0%	95
Electrical	700	700	0%	1,023
Gas	140	150	-7%	219
New Boiler and Pressure Vessels	65	43	51%	56
Total Permits Issued	1,505	1,570	-4%	1,888
Building File Information Requests	1,500	1,684	-11%	1,323
Inspections (#) *				
Building	2,500	2,517	-1%	2,435
Plumbing	350	385	-9%	313
Electrical	1,300	1,300	0%	1,342
Elevators	45	38	18%	28
Gas	240	504	-52%	308
Boiler and Pressure Vessels	600	628	-4%	547
Total Inspections	5,035	5,372	-6%	4,973

* Statistics reported on a calendar year basis.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Wage Offence Complaints Investigated (#)	140	110	27%	103
Wage Offences (#)	230	200	15%	217
Inquiries (#)	3,350	3,400	-1%	3,029
Wages Collected ($)	130,000	120,000	8%	165,503
Wages Uncollected ($)	11,000	10,000	10%	15,635
Certificates for Wages Issued ($) *	20,000	17,500	14%	30,032
Certificates for Wages Filed ($) *	6,000	6,000	0%	27,415
Administration Fees on Certificates Issued ($) **	1,500	1,000	50%	526
Assessment of Administrative Penalty (#)	1,000	500	100%	500

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

CONSUMER AND SAFETY SERVICES
Motor Vehicles

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Motor Vehicles Registrations (#)				
Private	31,500	30,000	5%	28,989
Commercial	6,000	5,700	5%	5,562
Dealer	190	180	6%	169
Motorcycles	925	850	9%	773
Ski Vehicles/ATV	1,500	1,400	7%	1,264
Trailer	5,300	5,200	2%	4,894
U-Drive	1,400	1,400	0%	1,389
	46,815	44,730	5%	43,040
Operators Licences (approximate)	23,400	23,400	0%	23,374

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

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COMMUNITY SERVICES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	1
Community Development				
Interest on Local Improvement	**166**	103	61%	104
General Property Tax	**2,190**	2,411	-9%	2,188
Grant-in-Lieu	**200**	174	15%	171
Property Subdivision Application Fee	**7**	7	0%	13
Library Fines	**8**	8	0%	4
Rental of Equipment	**2**	2	0%	1
Photocopier Fees	**3**	3	0%	7
Prior Years' Revenue	**0**	0	0%	19
Consumer and Safety Services				
Professional/Consumer Licensing	**178**	200	-11%	182
Business/Corporate Licensing	**1,600**	1,776	-10%	1,862
Building Safety Licences and Fees	**245**	245	0%	269
Private Vehicle Licences	**1,022**	1,021	0%	1,118
Commercial Vehicle Licences	**1,614**	1,520	6%	1,724
Miscellaneous Motor Vehicle Revenue	**305**	360	-15%	304
Prior Years' Revenue	**0**	0	0%	1
Total Taxes and General Revenues	**7,544**	7,834	-4%	7,968

COMMUNITY SERVICES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Shared Services	**2,561**	2,510	2%	2,228
Protective Services				
Prior Years' Recoveries	**0**	0	0%	457
Community Development				
Community Recreation/Active Living	**105**	59	78%	65
Sport	**294**	294	0%	281
Community Assessments	**331**	325	2%	333
Water and Sewer Services	**212**	212	0%	267
Mosquito Control	**21**	21	0%	26
Author Readings	**14**	14	0%	10
Total Third-Party Recoveries	**3,538**	3,435	3%	3,667
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	**139**	112	24%	110
Prior Years' Recoveries	**0**	0	0%	10,630
Community Development				
Sport	**192**	192	0%	140
Consumer and Safety Services				
Motor Vehicles	**2**	2	0%	1
Total Recoveries from Canada	**333**	306	9%	10,881
Amortization of Deferred Capital Contributions	**52**	14	271%	0
TOTAL REVENUES	**11,467**	11,589	-1%	22,516

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	**4,288**	4,288	0%	4,193
Community/Local Advisory Council Operation and Maintenance Grants	**70**	70	0%	61
Home Owner Grants *	**2,930**	2,841	3%	2,763
Comprehensive Municipal Grants *	**12,538**	12,538	0%	12,188
Prior Years' Grants	**0**	0	0%	600
Total Grants	**19,826**	19,737	0%	19,805
CONTRIBUTIONS				
Protective Services				
Emergency Measures Preparation	**5**	5	0%	0
Community Development				
Community Recreation/Active Living	**707**	695	2%	562
Sport	**1,175**	1,516	-22%	1,217
Association of Yukon Communities	**100**	100	0%	100
Volunteer Bureau	**67**	70	-4%	66
Mae Bachur Animal Shelter	**75**	75	0%	75
Dawson Humane Society	**20**	20	0%	20
Community Library Boards	**328**	330	-1%	270
Prior Years' Contributions	**0**	0	0%	1,070
Total Contributions	**2,477**	2,811	-12%	3,380
TOTAL TRANSFER PAYMENTS	**22,303**	22,548	-1%	23,185

* Paid under authority of legislation.

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

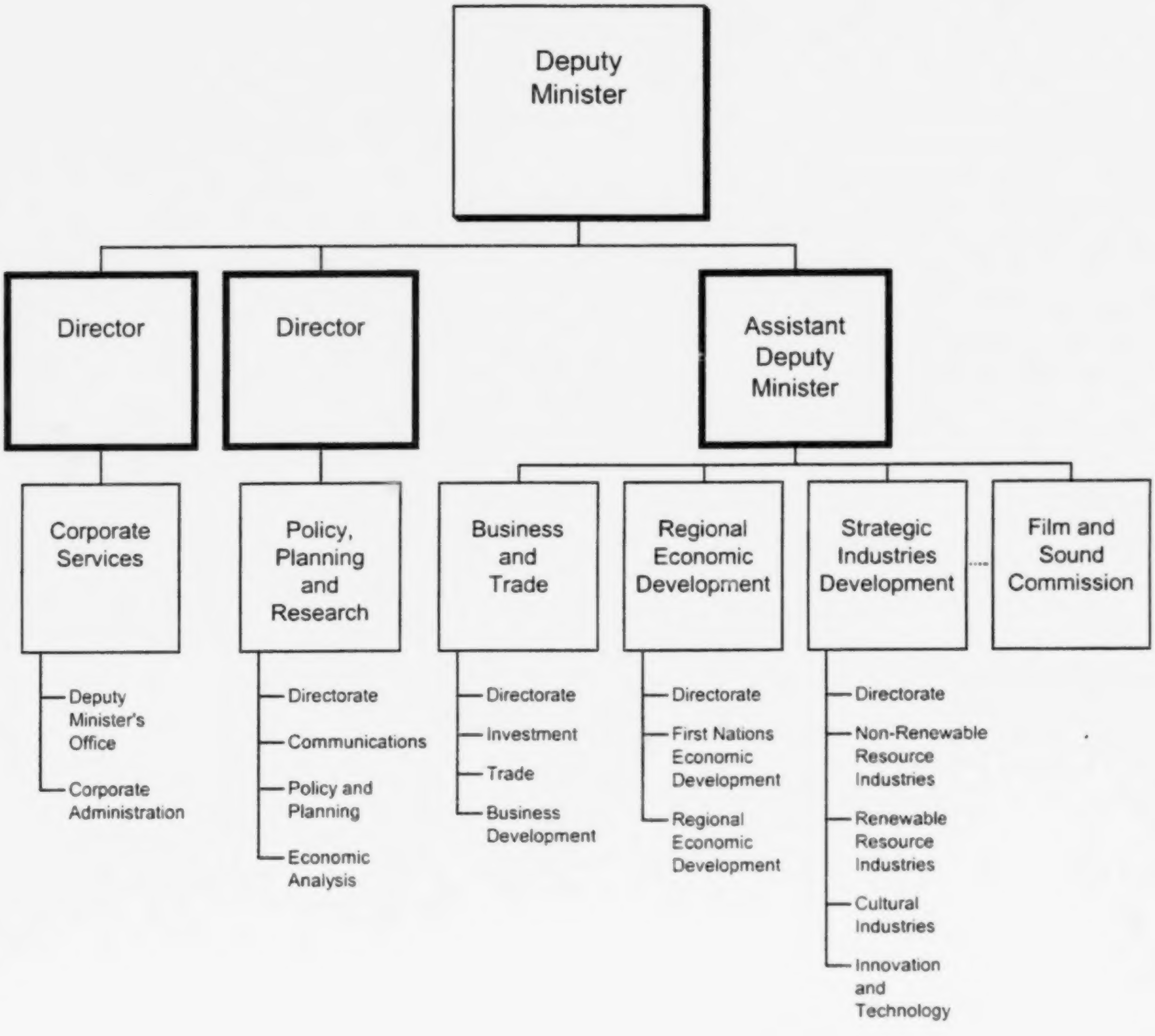
E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Assistant Deputy Minister
Corporate Services
Deputy Minister's Office
Corporate Administration
Policy, Planning and Research
Directorate
Communications
Policy and Planning
Economic Analysis
Business and Trade
Directorate
Investment
Trade
Business Development
Regional Economic Development
Directorate
First Nations Economic Development
Regional Economic Development
Strategic Industries Development
Directorate
Non-Renewable Resource Industries
Renewable Resource Industries
Cultural Industries
Innovation and Technology
Film and Sound Commission

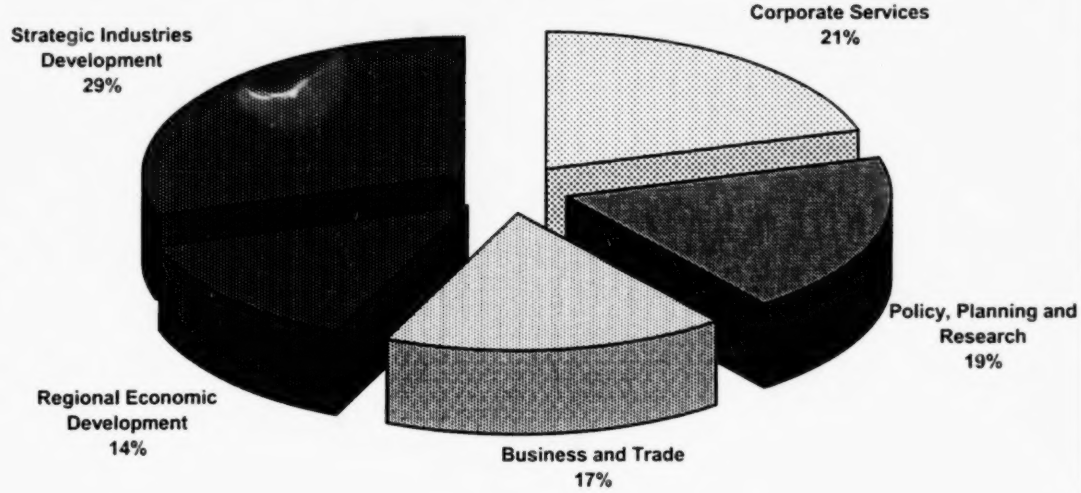
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

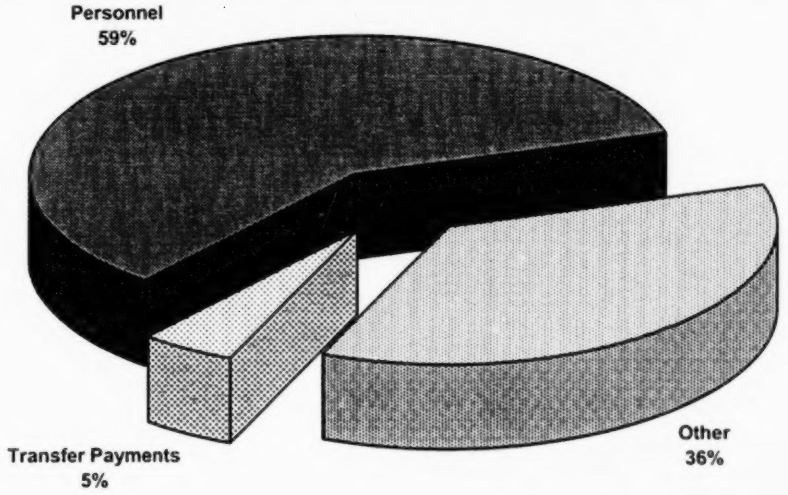
FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,396**	1,365	2%	1,125
Policy, Planning and Research	**1,267**	1,204	5%	1,093
Business and Trade	**1,159**	1,278	-9%	841
Regional Economic Development	**928**	926	0%	352
Strategic Industries Development	**1,998**	1,942	3%	1,335
Total Operation and Maintenance Vote 07	**6,748**	6,715	0%	4,746
Amortization Expense	**2**	2	0%	2
Revenues				
Recoveries from Canada	**0**	10	-100%	85
Total Revenues	**0**	10	-100%	85
Allotments				
Personnel	**3,988**	3,794	5%	2,699
Other	**2,435**	2,575	-5%	1,715
Transfer Payments	**325**	346	-6%	332
Total Allotments	**6,748**	6,715	0%	4,746

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	**458**	431	6%	406
Corporate Administration	**938**	934	0%	719
Total Corporate Services	**1,396**	1,365	2%	1,125
Allotments				
Personnel	**898**	858	5%	726
Other	**498**	507	-2%	399
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,396**	1,365	2%	1,125

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	**155**	159	-3%	129
Communications	**208**	134	55%	139
Policy and Planning	**495**	414	20%	578
Economic Analysis	**409**	497	-18%	247
Total Policy, Planning and Research	**1,267**	1,204	5%	1,093
Allotments				
Personnel	**932**	926	1%	749
Other	**335**	278	21%	341
Transfer Payments	**0**	0	0%	3
Total Allotments	**1,267**	1,204	5%	1,093

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	**237**	234	1%	158
Investment	**195**	113	73%	45
Trade	**405**	522	-22%	333
Business Development	**322**	409	-21%	305
Total Business and Trade	**1,159**	1,278	-9%	841
Allotments				
Personnel	**593**	507	17%	464
Other	**391**	596	-34%	218
Transfer Payments	**175**	175	0%	159
Total Allotments	**1,159**	1,278	-9%	841

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	**241**	247	-2%	119
First Nations Economic Development	**189**	188	1%	65
Regional Economic Development	**498**	491	1%	168
Total Regional Economic Development	**928**	926	0%	352
Allotments				
Personnel	**572**	550	4%	165
Other	**356**	376	-5%	187
Transfer Payments	**0**	0	0%	0
Total Allotments	**928**	926	0%	352

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	**446**	400	12%	227
Non-Renewable Resource Industries	**363**	407	-11%	257
Renewable Resource Industries	**138**	131	5%	86
Cultural Industries	**128**	123	4%	97
Innovation and Technology	**265**	267	-1%	241
Film and Sound Commission	**658**	614	7%	427
Total Strategic Industries Development	**1,998**	1,942	3%	1,335
Allotments				
Personnel	**993**	953	4%	595
Other	**855**	818	5%	570
Transfer Payments	**150**	171	-12%	170
Total Allotments	**1,998**	1,942	3%	1,335

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Policy, Planning and Research				
Prior Years' Recoveries	**0**	0	0%	85
Strategic Industries Development				
Prior Years' Recoveries	**0**	10	-100%	0
TOTAL REVENUES	**0**	10	-100%	85

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Prior Years' Contributions	**0**	0	0%	3
Business and Trade				
Trade Initiatives	**30**	30	0%	3
Yukon Chamber of Commerce				
- Operation Support	**36**	36	0%	36
- Alaska Trade Show	**8**	8	0%	0
- Canada-Yukon Business Service Centre	**45**	45	0%	45
Yukon Federation of Labour	**36**	36	0%	37
Yukon Building and Construction Trades Council	**15**	15	0%	15
Business Development Bank of Canada				
- Small Business Week	**5**	5	0%	2
Prior Years' Contributions	**0**	0	0%	21
Strategic Industries Development				
Yukon Information Technology Industry Society	**15**	15	0%	0
Technology Innovation Centre	**85**	85	0%	85
Recording Arts Industry Yukon Association	**50**	50	0%	60
Prior Years' Contributions	**0**	21	-100%	25
TOTAL TRANSFER PAYMENTS	**325**	346	-6%	332

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

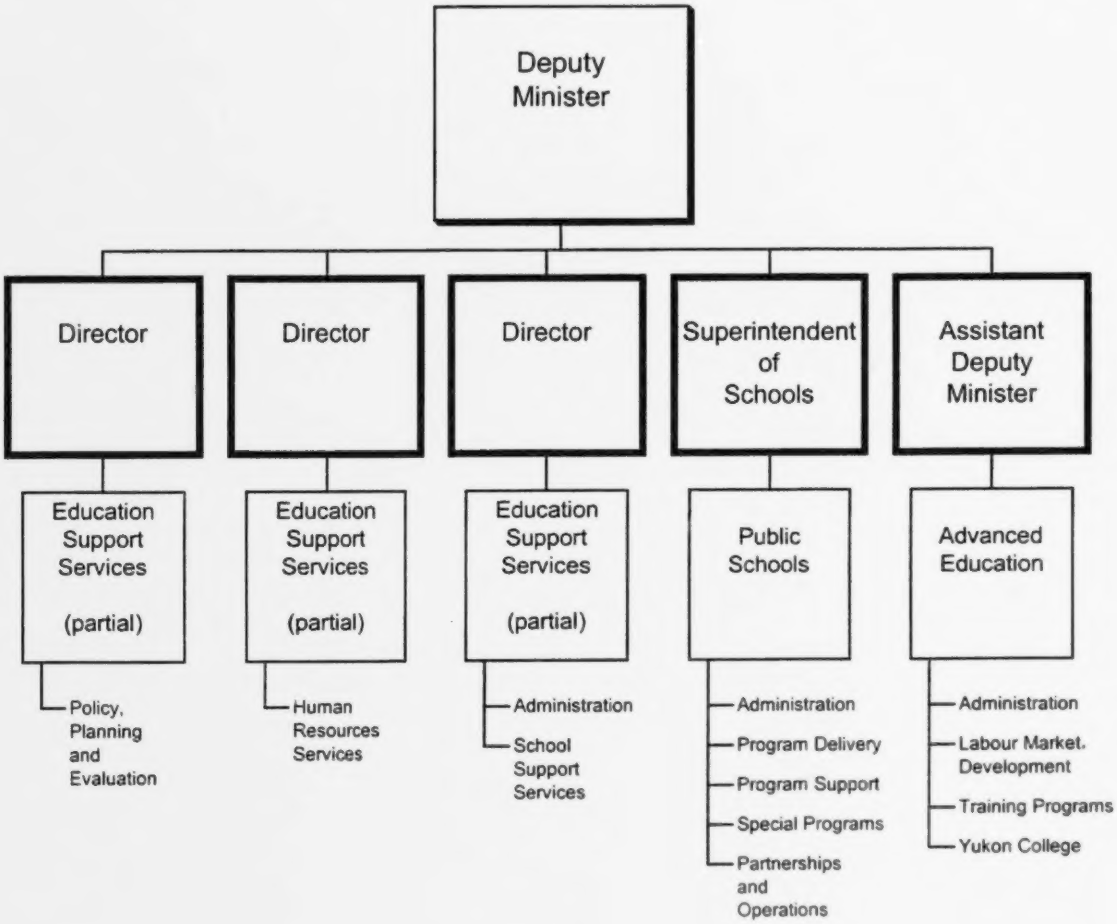
G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

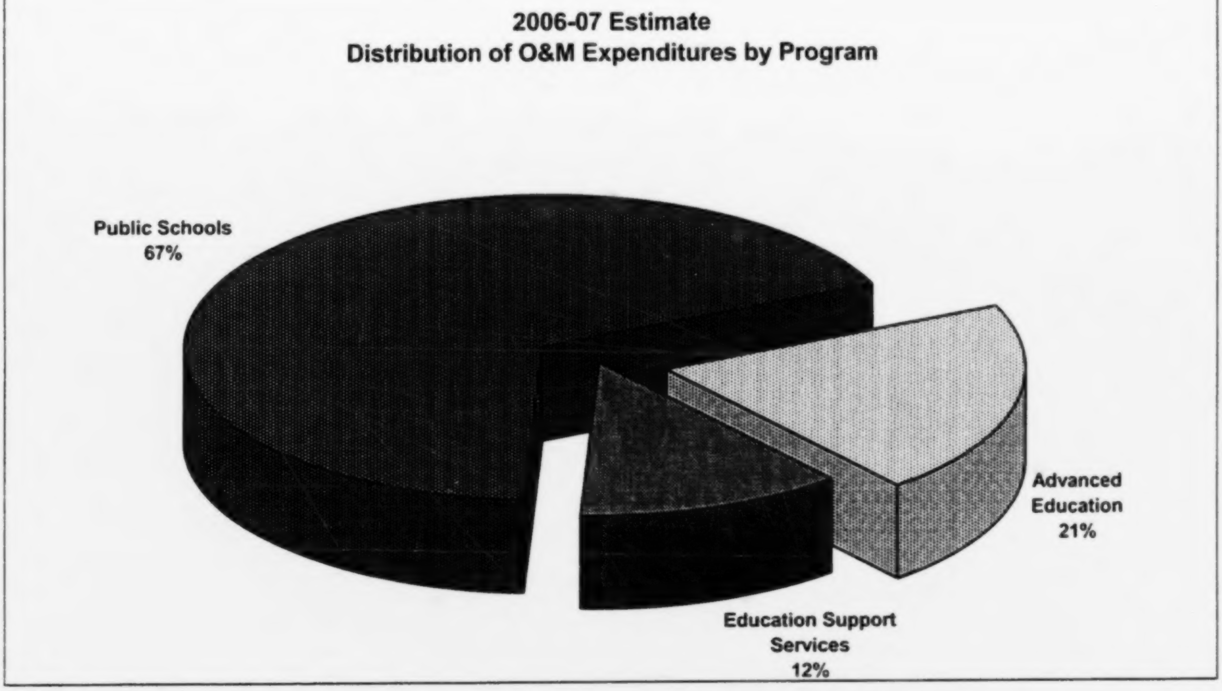

Deputy Minister
Director
Director
Director
Superintendent of Schools
Assistant Deputy Minister
Education Support Services (partial)
Education Support Services (partial)
Education Support Services (partial)
Public Schools
Advanced Education
Policy, Planning and Evaluation
Human Resources Services
Administration
School Support Services
Administration
Program Delivery
Program Support
Special Programs
Partnerships and Operations
Administration
Labour Market. Development
Training Programs
Yukon College

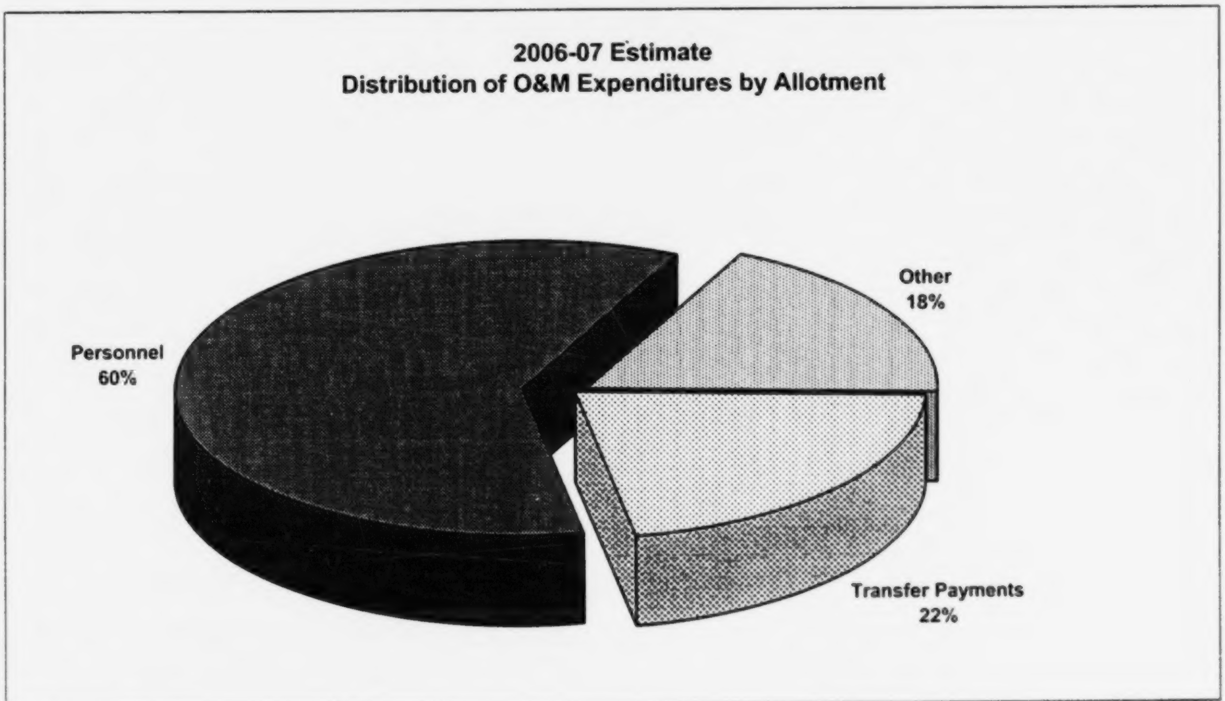
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**12,957**	12,482	4%	11,316
Public Schools	**72,935**	72,054	1%	67,898
Advanced Education	**22,251**	21,803	2%	21,158
Total Operation and Maintenance Vote 03	**108,143**	106,339	2%	100,372
Amortization Expense	**5,539**	5,157	7%	5,110
Revenues				
Taxes and General Revenues	**26**	26	0%	16
Third-Party Recoveries	**632**	615	3%	542
Recoveries from Canada	**3,089**	3,089	0%	2,503
Amortization of Deferred Capital Contributions	**135**	130	4%	130
Total Revenues	**3,882**	3,860	1%	3,191
Allotments				
Personnel	**64,961**	63,803	2%	59,912
Other	**19,794**	19,762	0%	18,520
Transfer Payments	**23,388**	22,774	3%	21,940
Total Allotments	**108,143**	106,339	2%	100,372

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.


2006-07 Estimate
Distribution of O&M Expenditures by Program
Public Schools
67%
Advanced
Education
21%
Education Support
Services
12%


2006-07 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
60%
Other
18%
Transfer Payments
22%

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
    - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
    - developing departmental policies and participating in the review of government policies;
    - providing communication services relating to departmental programs and issues; and
    - providing for student transportation services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**403**	374	8%	318
Corporate Services	**2,638**	2,401	10%	1,746
School Support Services	**9,916**	9,707	2%	9,252
Total Education Support Services	**12,957**	12,482	4%	11,316
Allotments				
Personnel	**2,573**	2,287	13%	2,023
Other	**9,968**	9,907	1%	9,160
Transfer Payments	**416**	288	44%	133
Total Allotments	**12,957**	12,482	4%	11,316

EDUCATION SUPPORT SERVICES
School Support Services

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Transportation				
Busing				
Expenditure ($)	2,755,454	2,805,454	-2%	2,609,929
Average # students per day	2,100	2,100	0%	2,032
Annual expenditure per student ($)	1,312	1,336	-2%	1,284
Allowances (Travel Subsidies) *				
Expenditure ($)	95,000	95,000	0%	91,018
Estimate # of Families	57	57	0%	60
Annual expenditure/family ($)	1,667	1,667	0%	1,517

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.42/km to a maximum of $13.00/day).

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing the relevant obligations of the Government of Yukon according to the terms of the land claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - providing project management planning and implementation expertise for building maintenance and development projects;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - coordinating and providing information technology support services to all branches, including schools;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**265**	277	-4%	289
Program Delivery	**62,274**	61,561	1%	58,575
Program Support	**6,716**	6,700	0%	6,165
Special Programs	**1,737**	1,589	9%	1,354
Partnerships and Operations	**1,943**	1,927	1%	1,515
Total Public Schools	**72,935**	72,054	1%	67,898
Allotments				
Personnel	**60,877**	60,021	1%	56,565
Other	**9,308**	9,272	0%	8,885
Transfer Payments	**2,750**	2,761	0%	2,448
Total Allotments	**72,935**	72,054	1%	67,898

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	66,513,927	65,735,488	1%	62,481,425
Students (#)	5,184	5,272	-2%	5,416
Expenditure per Student ($)	12,831	12,469	3%	11,536

	2006-07 ESTIMATE		2005-06 ACTUAL		2004-05 ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	269	89	271	104	259	119
Elementary/Secondary	3,769	1,057	3,844	1,053	3,951	1,087
	4,038	1,146	4,115	1,157	4,210	1,206

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service ($)	828,080	828,026	0%	858,453
Average # of student occupancy	38	38	0%	33
Average cost of service per student/year ($)	21,792	21,790	0%	26,014
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	0%	119,468
Average # of students receiving monthly subsidy	54	54	0%	49

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
French Language Immersion Students				
Kindergarten	50	51	-2%	51
Grade 1	51	55	-7%	61
Grade 2	55	54	2%	48
Grade 3	54	43	26%	33
Grade 4	43	31	39%	31
Grade 5	31	29	7%	24
Grade 6	29	40	-28%	30
Grade 7	40	26	54%	26
Grade 8	26	30	-13%	20
Grade 9	30	21	43%	27
Grade 10	21	27	-22%	20
Grade 11	27	17	59%	22
Grade 12	17	19	-11%	18
	474	443	7%	411
French First Language Students				
Kindergarten	11	11	0%	15
Grade 1	11	14	-21%	13
Grade 2	14	10	40%	7
Grade 3	10	7	43%	10
Grade 4	7	10	-30%	10
Grade 5	10	11	-9%	14
Grade 6	11	14	-21%	10
Grade 7	14	10	40%	12
Grade 8	10	6	67%	8
Grade 9	6	4	50%	7
Grade 10	4	7	-43%	5
Grade 11	7	4	75%	4
Grade 12	4	0	100%	6
	119	108	10%	121

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Program Delivery ($) - Salaries				
Teachers	43,808,045	43,381,322	1%	41,053,755
Educational Assistants	3,785,766	3,677,532	3%	3,482,958
Remedial Tutors	1,102,969	1,139,721	-3%	1,085,167
Native Language Instructors	2,694,827	2,661,786	1%	2,280,894
Substitute Teachers	1,055,442	1,055,442	0%	1,130,599
Program Support ($)				
Professional Development	95,000	95,000	0%	128,550
Library and Resource Services	1,282,519	1,308,313	-2%	1,105,947
Curriculum Development	2,043,993	2,023,637	1%	2,264,840
Early Intervention Initiatives	142,250	142,250	0%	153,990
Technology Assisted Learning	210,800	210,800	0%	181,718

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
    - supporting Yukon College;
    - developing labour force initiatives, including labour market research, planning and information;
    - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the federal government and other jurisdictions in the development and implementation of programs;
    - promoting apprenticeship, skills training and interprovincial trades standards; and
    - promoting literacy initiatives through workplace and community-based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
    - providing student financial assistance for Yukon students;
    - providing employment and training programming for Yukon youth;
    - assisting immigrants with the transition to work in Yukon; and
    - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nation governments in the implementation of land claims and self-government by:
    - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
    - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**227**	241	-6%	232
Labour Market Development	**5,306**	5,051	5%	5,083
Training Programs	**1,682**	1,622	4%	1,450
Yukon College	**15,036**	14,889	1%	14,393
Total Advanced Education	**22,251**	21,803	2%	21,158
Allotments				
Personnel	**1,511**	1,495	1%	1,324
Other	**518**	583	-11%	475
Transfer Payments	**20,222**	19,725	3%	19,359
Total Allotments	**22,251**	21,803	2%	21,158

STATISTICS

Employment Training	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Student Financial Assistance				
Total Value of Grants/Allowances ($)	4,106,153	3,806,153	8%	3,895,243
Grants (#)	766	726	6%	749
Average Amount ($)	4,514	4,417	2%	4,335
Training Allowances (#)	360	341	6%	376
Average Amount Approved ($)	1,796	1,757	2%	1,725
Canada Student Loans - Federal				
Total Value of Loans ($)	1,313,598	1,313,598	0%	1,313,598
Loans (#)	301	301	0%	301
Average Amount ($)	4,364	4,364	0%	4,364
Canada Millennium Scholarship - Federal				
Total Value of Scholarship ($)	282,000	282,000	0%	276,000
Scholarship (#)	94	94	0%	92
Average Amount ($)	3,000	3,000	0%	3,000

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program				
Summer Career Placement	53	53	0%	64
Computer Camp	4	4	0%	4
Student Training Employment Program (STEP)	134	134	0%	119
	191	191	0%	187
Person-Months of Employment Created (#)	520	520	0%	508

The total participants of computer camp are:		
	2004-05 Actual	194
	2005-06 Actual	195
	2006-07 Estimate	195

ADVANCED EDUCATION
Training Programs

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Apprenticeship Program				
Designated Trades (#)	49	48	2%	46
Registered Apprentices (#)	327	327	0%	301
Apprentice Level Exam Candidates (#)	239	239	0%	255
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	6,160	6,040	2%	4,780
Participants (#)	155	152	2%	119
Certification Program				
Certificates Issued (#)	40	59	-32%	55
Examination Candidates (#)	52	52	0%	70
Yukon Government Apprentice Program				
Apprentices Supported (#)	3	3	0%	3

EDUCATION

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	0%	0
Summer School Fees	10	10	0%	8
Advanced Education				
Computer Camp Fees	10	10	0%	7
Apprenticeship Certification	1	1	0%	1
Total Taxes and General Revenues	26	26	0%	16
THIRD-PARTY RECOVERIES				
Public Schools				
Student Accommodation	120	120	0%	108
Staff Accommodation Rental	5	5	0%	5
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	188	171	10%	165
Stikine Students	233	233	0%	170
Yukon Teachers' Association (YTA) Substitute Teachers	35	35	0%	48
Charles R. Bronfman Foundation Heritage	2	2	0%	4
Student Information and Assessments	9	9	0%	0
Prior Years' Recoveries	0	0	0%	2
Advanced Education				
Student Financial Assistance - Millennium Scholarship Fund	40	40	0%	40
Total Third-Party Recoveries	632	615	3%	542

EDUCATION

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Public Schools				
Canadian Heritage - French Language Programs	**2,053**	2,053	0%	1,452
Advanced Education				
Human Resources and Skills Development Canada	**925**	925	0%	948
Student Financial Assistance				
- Canada Student Loan	**41**	41	0%	42
- Canada Study Grants	**70**	70	0%	61
Total Recoveries from Canada	**3,089**	3,089	0%	2,503
Amortization of Deferred Capital Contributions	**135**	130	4%	130
TOTAL REVENUES	**3,882**	3,860	1%	3,191

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	10
Shad Valley	5	0	100%	0
Advanced Education				
Post Secondary Student Grants	4,342	4,042	7%	4,099
Post Secondary Student Scholarships	74	74	0%	74
Total Grants	4,431	4,126	7%	4,183
CONTRIBUTIONS				
Education Support Services				
Student Transportation *	116	116	0%	118
Education Reform	300	172	74%	0
Prior Years' Contributions	0	0	0%	15
Public Schools				
Special Payments for Education-Related Events/Student Activities	50	50	0%	130
Student Accommodation (Boarding Subsidy) *	115	115	0%	119
Yukon Teachers' Association (YTA)				
- Professional Development Fund	362	362	0%	362
- Teacher Mentoring Fund	50	50	0%	50
Remuneration School Councils/Committees	148	148	0%	147
Native Language Program	352	352	0%	352
Arts Contributions	19	19	0%	19
Yukon Francophone School Board				
- Operations	74	74	0%	74
- Special Initiatives	387	373	4%	198
Association franco-yukonnaise				
- Special Initiatives	220	220	0%	180
Interchange on Canadian Studies	9	9	0%	9
First Nations Elder Program	30	45	-33%	15
First Nations Community Orientation	20	20	0%	20

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	**35**	35	0%	18
Education Related Organizations	**19**	9	111%	18
Curriculum Support Initiatives	**56**	56	0%	99
Association of Yukon School Councils, Boards and Committees	**119**	119	0%	73
Stay in School Initiatives	**30**	30	0%	25
First Nations Curriculum Development Implementation	**25**	25	0%	35
Home Tutor Program	**365**	365	0%	332
School Cultural Activities	**250**	250	0%	0
Prior Years' Contributions	**0**	25	-100%	163
Advanced Education				
Yukon College *	**13,312**	13,002	2%	12,649
Yukon College				
- College Board	**20**	20	0%	20
- Bachelor of Social Work	**370**	370	0%	370
- Yukon Native Teacher Education Program (YNTEP)	**540**	540	0%	540
- Fetal Alcohol Syndrome Disorder	**137**	133	3%	129
- Innovators in School Program	**57**	57	0%	57
- Seat Purchases	**580**	580	0%	629
- Canada Winter Games	**20**	20	0%	0
Student Training and Employment Program	**366**	316	16%	271
Apprenticeship Initiatives	**36**	36	0%	36
Literacy Initiatives	**100**	100	0%	132
Canada/Yukon Summer Program	**114**	114	0%	122
Yukon Learn	**150**	150	0%	225
Labour Market Initiatives	**4**	4	0%	6
Prior Years' Contributions	**0**	167	-100%	0
Total Contributions	**18,957**	18,648	2%	17,757
TOTAL TRANSFER PAYMENTS	**23,388**	22,774	3%	21,940

* Paid under authority of legislation.

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

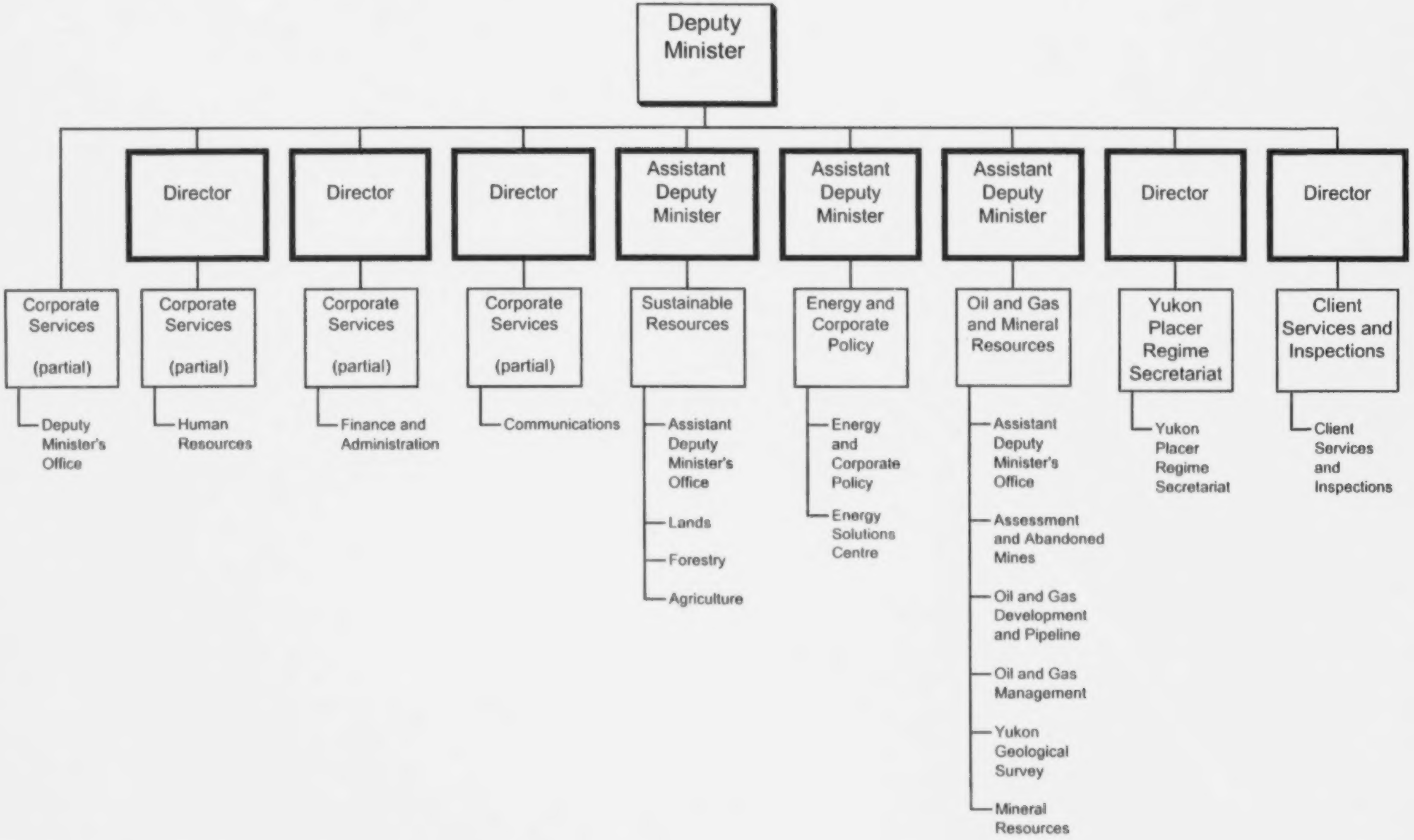
A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Communications
Sustainable Resources
Assistant Deputy Minister's Office
Lands
Forestry
Agriculture
Energy and Corporate Policy
Energy and Corporate Policy
Energy Solutions Centre
Oil and Gas and Mineral Resources
Assistant Deputy Minister's Office
Assessment and Abandoned Mines
Oil and Gas Development and Pipeline
Oil and Gas Management
Yukon Geological Survey
Mineral Resources
Yukon Placer Regime Secretariat
Yukon Placer Regime Secretariat
Client Services and Inspections
Client Services and Inspections

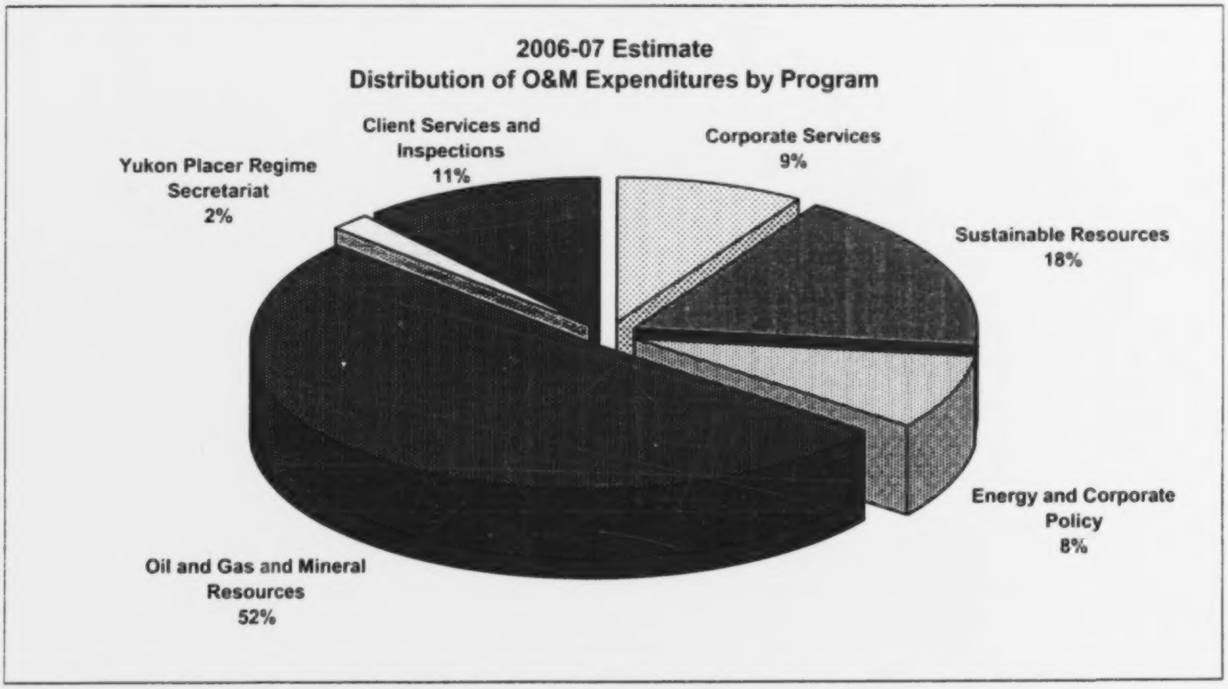
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

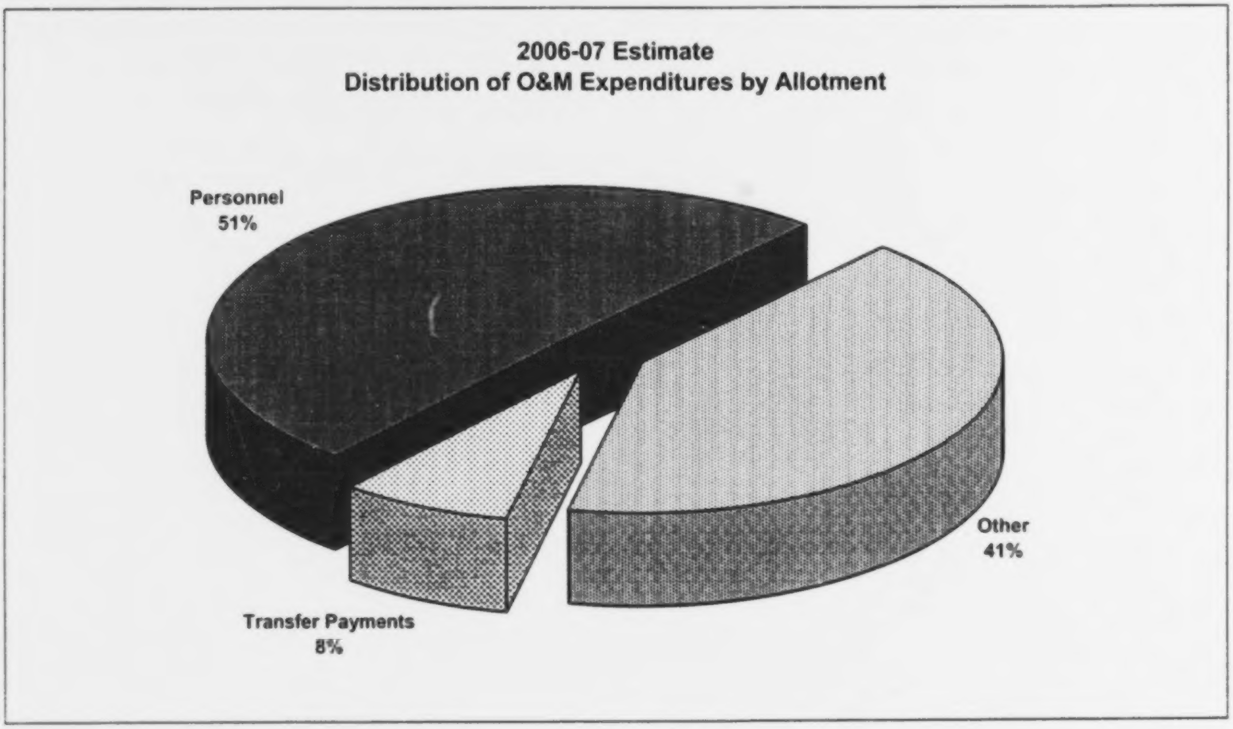
VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,385**	3,372	0%	3,315
Sustainable Resources	**6,839**	6,834	0%	7,072
Energy and Corporate Policy	**3,188**	2,216	44%	1,632
Oil and Gas and Mineral Resources	**19,635**	20,285	-3%	15,125
Yukon Placer Regime Secretariat	**708**	325	118%	0
Client Services and Inspections	**4,384**	4,460	-2%	4,204
Total Operation and Maintenance Vote 53	**38,139**	37,492	2%	31,348
Amortization Expense	**103**	90	14%	78
Revenues				
Taxes and General Revenues	**7,225**	7,854	-8%	4,327
Third-Party Recoveries	**414**	260	59%	19
Recoveries from Canada	**11,546**	11,883	-3%	7,672
Amortization of Deferred Capital Contributions	**33**	33	0%	30
Total Revenues	**19,218**	20,030	-4%	12,048
Allotments				
Personnel	**19,333**	18,375	5%	17,073
Other	**15,824**	15,871	0%	11,863
Transfer Payments	**2,982**	3,246	-8%	2,412
Total Allotments	**38,139**	37,492	2%	31,348

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES





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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, administration, records management, information technology, human resources and library/research services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	**464**	447	4%	490
Human Resources	**534**	520	3%	475
Finance and Administration	**2,034**	2,072	-2%	2,000
Communications	**353**	333	6%	350
Total Corporate Services	**3,385**	3,372	0%	3,315
Allotments				
Personnel	**2,726**	2,720	0%	2,555
Other	**659**	652	1%	760
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,385**	3,372	0%	3,315

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop resource management policies to implement Big Game Outfitter land tenure, residential placer occupancy, commercial wilderness and spot land recreation tenure.
- To implement the lands digital map framework for Yukon.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a *Yukon Forest Stewardship Act*.
- To manage Yukon's forest resources in a sustainable manner.
- To issue timber harvesting authorizations, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires and/or killed by insects and disease.
- To carry out planning and implementation of burnt timber salvage in Yukon.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES
(Cont'd)

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Assistant Deputy Minister's Office	**283**	328	-14%	368
Lands	**2,066**	2,041	1%	1,848
Forestry	**3,069**	3,105	-1%	3,787
Agriculture	**1,421**	1,360	4%	1,069
Total Sustainable Resources	**6,839**	6,834	0%	7,072
Allotments				
Personnel	**4,236**	4,395	-4%	4,265
Other	**955**	918	4%	993
Transfer Payments	**1,648**	1,521	8%	1,814
Total Allotments	**6,839**	6,834	0%	7,072

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ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To engage all energy users (individuals, businesses, public organizations, communities and First Nations) in energy efficiency programs through the operation of the Energy Solutions Centre.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Energy and Corporate Policy	**1,988**	1,966	1%	1,632
Energy Solutions Centre	**1,200**	250	380%	0
Total Energy and Corporate Policy	**3,188**	2,216	44%	1,632
Allotments				
Personnel	**2,189**	1,693	29%	1,446
Other	**988**	253	291%	178
Transfer Payments	**11**	270	-96%	8
Total Allotments	**3,188**	2,216	44%	1,632

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.
- To manage Yukon's oil and gas resources.
- To regulate Yukon's oil and gas operations and facilities.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Assistant Deputy Minister's Office	**486**	379	28%	309
Assessment and Abandoned Mines	**10,908**	11,572	-6%	7,058
Oil and Gas Development and Pipeline	**754**	622	21%	457
Oil and Gas Management	**2,452**	2,199	12%	1,969
Yukon Geological Survey	**1,999**	2,004	0%	2,179
Mineral Resources	**3,036**	3,509	-13%	3,153
Total Oil and Gas and Mineral Resources	**19,635**	20,285	-3%	15,125
Allotments				
Personnel	**6,409**	5,919	8%	5,594
Other	**11,903**	12,911	-8%	8,941
Transfer Payments	**1,323**	1,455	-9%	590
Total Allotments	**19,635**	20,285	-3%	15,125

YUKON PLACER REGIME SECRETARIAT

PROGRAM OBJECTIVE

- To develop and implement the new Yukon Placer Mining Regulatory Regime.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Yukon Placer Regime Secretariat	**708**	325	118%	0
Total Yukon Placer Regime Secretariat	**708**	325	118%	0
Allotments				
Personnel	**331**	120	176%	0
Other	**377**	205	84%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**708**	325	118%	0

CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- To continue the integration of inspection programs, offices and personnel.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To provide inter-departmental services such as fire management activities and water resource inspection.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.
- To continue to support the development of the new Yukon Placer Mining Regulatory Regime.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Client Services and Inspections	4,384	4,460	-2%	4,204
Total Client Services and Inspections	4,384	4,460	-2%	4,204
Allotments				
Personnel	3,442	3,528	-2%	3,213
Other	942	932	1%	991
Transfer Payments	0	0	0%	0
Total Allotments	4,384	4,460	-2%	4,204

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands				
Lands Administration/Interest	**15**	15	0%	35
Land Sales Fees	**7**	6	17%	10
Unearned Equity	**1**	1	0%	0
Land Leases	**150**	200	-25%	190
Land Use Fees	**11**	11	0%	35
Quarrying Royalties and Leases	**18**	33	-45%	20
Sale of Undeveloped Land	**125**	140	-11%	692
Royalties Collected on Lease Agreements	**10**	10	0%	8
Other Royalties	**20**	20	0%	20
Forestry				
Application Fees	**10**	10	0%	3
Stumpage Dues	**20**	20	0%	11
Engineering Levy	**5**	0	100%	0
Prior Years' Revenues	**0**	35	-100%	8
Agriculture				
Agricultural Land Application and Grazing Lease Fees	**4**	4	0%	5
Oil and Gas and Mineral Resources				
Oil and Gas Management				
Oil and Gas Resource Revenue				
- Royalties	**6,000**	6,500	-8%	2,169
- Rentals and Administration	**16**	16	0%	15
Yukon Geological Survey				
Sale of Maps	**10**	10	0%	12
Mineral Resources				
Coal Leases, Permits and Royalties	**48**	17	182%	15
Placer Mining Fees	**250**	225	11%	249
Quartz Mining Fees and Leases	**500**	566	-12%	818
Maps, Publications and Charts	**5**	5	0%	4
Prior Years' Revenues	**0**	10	-100%	8
Total Taxes and General Revenues	**7,225**	7,854	-8%	4,327

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Lands				
Land - Legal Surveys	**10**	6	67%	15
Agriculture				
Agriculture Conference	**2**	2	0%	2
Master Gardener Course	**2**	2	0%	2
Energy and Corporate Policy				
Energy Solutions Centre				
- Yukon Development Corporation	**400**	250	60%	0
Total Third-Party Recoveries	**414**	260	59%	19
RECOVERIES FROM CANADA				
Corporate Services				
Parks Canada - Library Access	**10**	10	0%	10
Sustainable Resources				
Forestry				
Prior Years' Recoveries	**0**	0	0%	504
Agriculture				
Agriculture Canada				
- Farm Income Payment Program	**273**	0	100%	0
- Agriculture Policy Framework	**321**	321	0%	200
- Rent	**3**	3	0%	4
- National Water Supply Expansion Program	**100**	100	0%	0
- Prior Years' Recoveries	**0**	171	-100%	100
Energy and Corporate Policy				
Energy Solutions Centre - NRCan	**200**	0	100%	0

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	**10,411**	11,147	-7%	6,674
Yukon Geological Survey				
Prior Years' Recoveries	**0**	0	0%	179
Mineral Resources				
Prior Years' Recoveries	**0**	25	-100%	1
Yukon Placer Regime Secretariat				
Yukon Placer Regime Secretariat - Fisheries and Oceans Canada	**228**	106	115%	0
Total Recoveries from Canada	**11,546**	11,883	-3%	7,672
Amortization of Deferred Capital Contributions	**33**	33	0%	30
TOTAL REVENUES	**19,218**	20,030	-4%	12,048

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Forestry				
Forest Sector Trust Fund	**1,000**	1,000	0%	1,000
Canadian Forest Services	**15**	15	0%	14
Prior Years' Contributions	**0**	10	-100%	601
Agriculture				
Yukon Agricultural Association - Operational funding	**25**	25	0%	25
Agriculture Policy Framework Agreement - Various recipients	**235**	200	18%	64
National Water Supply Expansion Program - Various recipients	**100**	100	0%	0
National Farm Income Program - Various recipients	**273**	0	100%	0
Prior Years' Contributions	**0**	171	-100%	110
Energy and Corporate Policy				
Utilities Consumers Group	**3**	3	0%	3
Energy Cost - Shared Project	**8**	0	100%	0
Prior Years' Contributions	**0**	267	-100%	5
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Yukon Chamber of Mines - Training Fund	**100**	0	100%	0
Assessment and Abandoned Mines				
Type II Mine Site Reclamation - Various Yukon First Nations	**1,068**	865	23%	237
Oil and Gas Management				
Memorandum of Understanding (MOU) - Various Yukon First Nations	**25**	25	0%	8
Prior Years' Contributions	**0**	0	0%	37
Yukon Geological Survey				
Prior Years' Contributions	**0**	0	0%	96

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Klondike Placer Miners' Association				
- Operational funding	**45**	30	50%	25
Yukon Chamber of Mines				
- Operational funding	**45**	45	0%	45
Various First Nations				
- Mineral Related	**25**	0	100%	0
Mining Association of Canada	**15**	15	0%	15
Prior Years' Contributions	**0**	475	-100%	127
TOTAL TRANSFER PAYMENTS	**2,982**	3,246	-8%	2,412

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

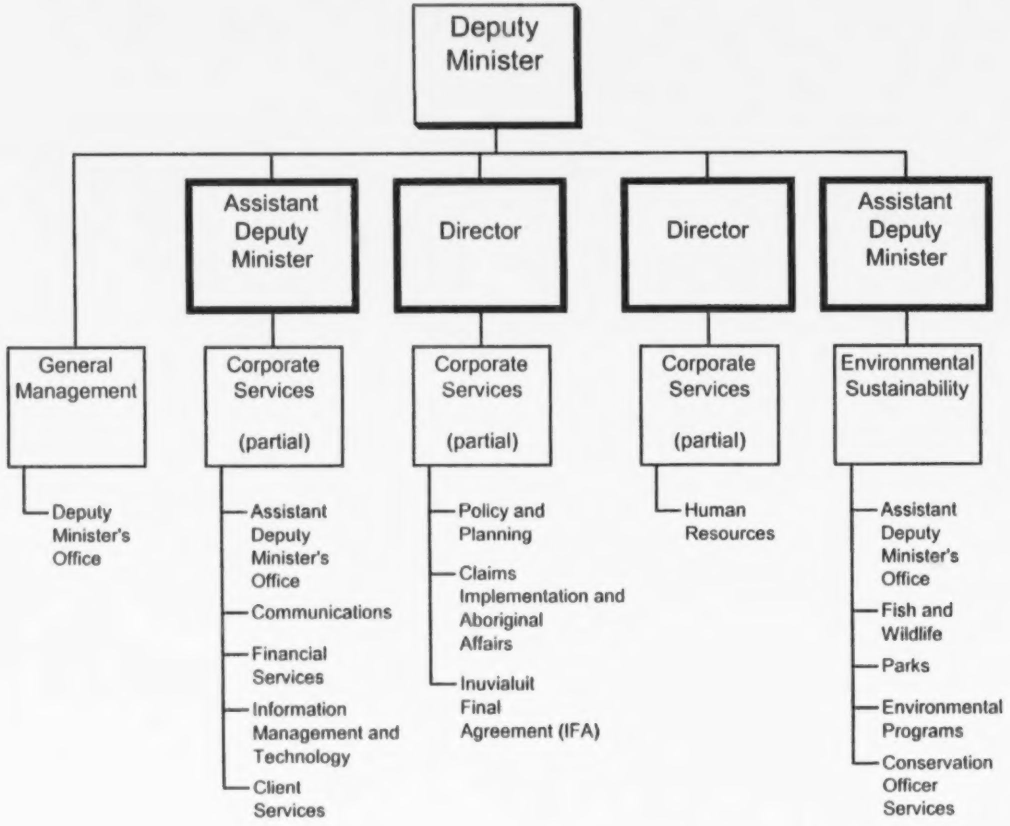
E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
    - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
    - initiating a process to update the Yukon Conservation Strategy;
    - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
    - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
    - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
    - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
    - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Director
Director
Assistant Deputy Minister
General Management
Corporate Services (partial)
Corporate Services (partial)
Corporate Services (partial)
Environmental Sustainability
Deputy Minister's Office
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Policy and Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Human Resources
Assistant Deputy Minister's Office
Fish and Wildlife
Parks
Environmental Programs
Conservation Officer Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

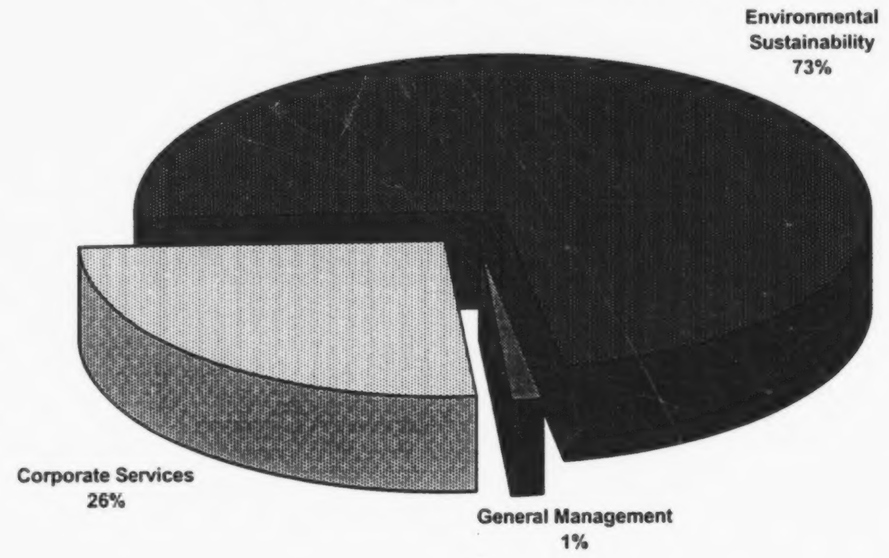
VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
General Management	**279**	275	1%	268
Corporate Services	**5,187**	5,066	2%	4,819
Environmental Sustainability	**14,588**	14,858	-2%	13,543
Total Operation and Maintenance Vote 52	**20,054**	20,199	-1%	18,630
Amortization Expense	**130**	129	1%	108
Revenues				
Taxes and General Revenues	**892**	918	-3%	904
Third-Party Recoveries	**339**	358	-5%	219
Recoveries from Canada	**964**	913	6%	1,058
Total Revenues	**2,195**	2,189	0%	2,181
Allotments				
Personnel	**13,407**	13,093	2%	12,149
Other	**5,304**	5,770	-8%	5,541
Transfer Payments	**1,343**	1,336	1%	940
Total Allotments	**20,054**	20,199	-1%	18,630

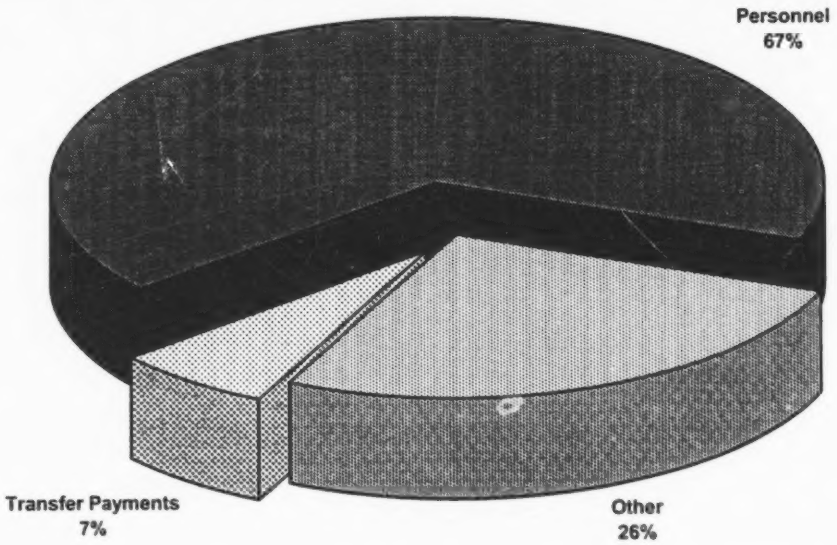
Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



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PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Deputy Minister's Office	**279**	275	1%	268
Total General Management	**279**	275	1%	268
Allotments				
Personnel	**249**	245	2%	243
Other	**30**	30	0%	25
Transfer Payments	**0**	0	0%	0
Total Allotments	**279**	275	1%	268

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Assistant Deputy Minister's Office	**776**	767	1%	887
Communications	**158**	157	1%	79
Financial Services	**321**	349	-8%	294
Information Management and Technology	**817**	759	8%	732
Client Services	**910**	878	4%	829
Policy and Planning	**628**	614	2%	692
Claims Implementation and Aboriginal Affairs	**341**	329	4%	203
Inuvialuit Final Agreement (IFA)	**964**	948	2%	847
Human Resources	**272**	265	3%	256
Total Corporate Services	**5,187**	5,066	2%	4,819
Allotments				
Personnel	**3,291**	3,165	4%	3,011
Other	**1,057**	1,077	-2%	1,385
Transfer Payments	**839**	824	2%	423
Total Allotments	**5,187**	5,066	2%	4,819

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Client Services (#)				
Publications				
Publications Distributed	90	88	2%	80
Total Quantities Distributed	165,000	150,000	10%	152,000
New/Revised Publications	24	37	-35%	34
Library Data				
Books on Hand *	10,500	10,400	1%	10,303
Periodicals on Hand	200	203	-1%	203
Inter-Library Loan Requests	200	200	0%	215
Requests for Searches	400	420	-5%	315
Items Borrowed from Staff Library	250	280	-11%	251

* Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximate.)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Policy and Planning (#)				
Cabinet/Ministerial Submissions Prepared	80	54	48%	79
Acts/Regulations Prepared	5	5	0%	10
Written Ministerial / Premier Responses to Public Inquiries	150	107	40%	154
Human Resources (#)				
Recruitment Actions	110	110	0%	117
Time Sheets Processed	1,500	1,500	0%	1,632
Position Descriptions Reviewed	40	40	0%	50

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including management of water resources, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.
- To coordinate the Government of Yukon's activities as they relate to climate change impacts and adaptations.

ENVIRONMENTAL SUSTAINABILITY
(Cont'd)

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Assistant Deputy Minister's Office	**309**	284	9%	0
Fish and Wildlife	**4,834**	4,942	-2%	4,727
Parks	**2,560**	2,511	2%	2,440
Environmental Programs	**3,722**	3,893	-4%	3,407
Conservation Officer Services	**3,163**	3,228	-2%	2,969
Total Environmental Sustainability	**14,588**	14,858	-2%	13,543
Allotments				
Personnel	**9,867**	9,683	2%	8,895
Other	**4,217**	4,663	-10%	4,131
Transfer Payments	**504**	512	-2%	517
Total Allotments	**14,588**	14,858	-2%	13,543

ENVIRONMENTAL SUSTAINABILITY
Fish and Wildlife

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,600	3,529	2%	3,546
Non-Resident	860	851	1%	738
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	7,700	7,660	1%	7,500
Canadian Resident	3,000	2,858	5%	3,194
Non-Resident	3,500	3,328	5%	3,955
Trapping				
Annual Value of Yukon Fur Sold ($)	350,000	350,000	0%	320,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	334	334	0%	334
Group Trapping Areas (#)	17	17	0%	17
Individuals Involved in Trapping (#)	500	500	0%	506

Note:
2005-06 Forecast figures are based upon actuals as at March 2, 2006.

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Parks (#)	4	4	0%	2
Campgrounds	41	42	-2%	42
Self Registration	41	42	-2%	42
Campground Sites	1,055	1,067	-1%	1,067
Recreation Sites	14	14	0%	14
Trails	18	18	0%	18
Heritage Rivers				
Nominated	0	0	0%	1
Designated	3	3	0%	2
Campground Permits Sold Through Agents/Vendors				
Annual Permits	1,050	1,030	2%	1,053
Daily Permits	23,000	22,600	2%	20,795
Permit Agents/Vendors	105	105	0%	105

STATISTICS

Environmental Affairs Section	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Project Screenings (#)				
Land Use Permits	180	180	0%	70
Land Dispositions	164	153	7%	175
Timber Operations	12	12	0%	12
Timber Projects/Reviews	8	10	-20%	6
Water Licences *	35	180	-81%	20
Mining Land Use (placer)	38	120	-68%	40
Mining Land Use (quartz)	23	22	5%	22
Oil and Gas	2	0	100%	4
Agricultural Applications Reviews	44	43	2%	45
Miscellaneous **	20	21	-5%	18
YEAA Based Project Reviews ***	0	1	-100%	1
YESAA Based Project Reviews ****	1	0	100%	0
Major Projects (Type A Water/Mining)	9	5	80%	16
Total Screenings (#)	536	747	-28%	429

* Water and Placer Authorizations spiked in 2005/06 due to 5 year renewals under the new Mining Land Use Regulations.

** Includes Dempster Authorizations, Navigable Waters, Transport Canada (airport) Reviews, Subdivision Reviews.

*** *Yukon Environmental Assessment Act* (YEAA) review where Environment was the proponent or "Lead" under the past Environmental Assessment legislation.

**** *Yukon Environmental and Socio-Economic Assessment Act* (YESAA) reviews where Environment is the proponent or "Lead" under the new Environmental Assessment legislation.

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Standards and Approvals Section (#)				
Pesticide Use Permits	9	7	29%	7
Pesticide Vendor Permits	6	6	0%	6
Pesticide Service Permits	6	5	20%	5
Pesticide Applicator Certifications (1)	8	5	60%	13
Special Waste Generator Permits	117	112	4%	106
Special Waste Management Facility Permits	65	60	8%	55
Special Waste Permit for Release, Disposal, Mixing or Diluting	14	12	17%	9
Special Waste Transportation Permits	50	0	100%	0
Ozone Depleting Substance (ODS) and Other Halocarbon Permits	62	55	13%	53
Designated Materials Depots	6	6	0%	6
Designated Materials Retailer Permits	41	39	5%	39
Recycling Depot Registrations	29	29	0%	24
Contaminated Sites Regulation				
Relocation Permits	35	30	17%	21
Land Treatment Facility Permits	17	15	13%	13
Risk Assessment Permits	5	4	25%	0
Designations	12	10	20%	5
Certificates of Compliance	2	2	0%	2
Storage Tank Regulations				
Permits for commercial/industrial activities	85	80	6%	75
Permits for residential tank removals	240	230	4%	225
Solid Waste Regulations				
Solid Waste Disposal Facility Permits	11	11	0%	11
Solid Waste Commercial Dump Permits	2	2	0%	1
Air Emissions Permits	19	19	0%	21

1) Yukon uses the British Columbia certification process for pesticide applicators. This statistic indicates the number of British Columbia examinations administered by the Environmental Programs branch.

STATISTICS

Environmental Protection and Assessment	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Monitoring and Inspections Section (#)				
Inspections (1)	77	77	0%	60
Occurrence Reports	130	130	0%	64
Waste Manifests	360	358	1%	133
Samples Collected				
Field Analysis (2)	200	310	-35%	80
Laboratory Analysis	42	42	0%	37
Spill Reports (3)	51	55	-7%	45
YTG Environmental Programs Branch - Lead	31	33	-6%	24

1) Inspections are conducted for routine compliance monitoring according to the Inspections Plan; or in response to complaints and occurrences.

2) High number of field samples due to Lambert Street investigation.

3) As prescribed in the *Letter of Understanding Concerning Government Response to Spills in the Yukon,* the lead role is determined by legislated mandate.

ENVIRONMENTAL SUSTAINABILITY
Environmental Programs

STATISTICS

Water Resources	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Hydrology				
Snow Course Survey Visits	210	210	0%	204
Meteorological Station Visits	24	20	20%	20
Hydrometric Station Visits	60	65	-8%	66
Ice Jam Monitoring Flights	16	8	100%	8
Special Project Trips (in person days)	16	12	33%	12
Daily Break-up Projections	25	25	0%	25
Daily Snowmelt Flood Projections	80	80	0%	80
Snow Survey Bulletin and Water Supply Forecast Publications	3	3	0%	3
Data/Information Requests from Public	80	80	0%	80
Design Streamflow Estimates for Highways and Public Works	30	25	20%	25
Environmental Impact Assessments	12	10	20%	10
Major Studies	4	4	0%	4
Presentations	12	6	100%	6
Meeting/Teleconferences	30	35	-14%	35
Water Inspections				
Water Licence Inspections	100	72	39%	75
Non-licence Inspections	64	58	10%	64
Occurrence/Complaint Inspections	71	69	3%	71
Spills	9	8	13%	9
Water Quality				
Water Audits or Surveys Conducted	45	40	13%	47
Sampling Stations Visited	220	220	0%	239
Water Samples Collected	700	747	-6%	670
Water Quality Trend Sites Operated	4	n/a	n/a	n/a
Focus Water Quality Studies	1	2	-50%	n/a
Water Board Hearings Participation	1	2	-50%	n/a
Water Quality Policy Initiatives	2	2	0%	n/a
Water Quality Queries Responded to	20	n/a	n/a	n/a

ENVIRONMENTAL SUSTAINABILITY
Conservation Officer Services

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
District Occurrence Reports (do not include minor wildlife incidents)	712	712	0%	786
Branch Enforcement Actions	200	200	0%	179
Branch Inspections	175	175	0%	186
Hunter and Resource Education Workshops	60	60	0%	60

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ENVIRONMENT

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Prior Years' Revenues	0	26	-100%	31
Environmental Sustainability				
Campground Permits	306	306	0%	285
Wilderness Tourism Licensing	8	8	0%	9
Hunting Licences and Seals	322	322	0%	316
Trapping and Fur Licences	6	6	0%	4
Fishing Licences	240	240	0%	242
Outfitting Fees	10	10	0%	15
Prior Years' Revenues	0	0	0%	2
Total Taxes and General Revenues	892	918	-3%	904
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	50	50	0%	0
Advertising Recoveries - Publications	10	10	0%	12
Mapping Recoveries	10	10	0%	1
Environmental Sustainability				
Miscellaneous Partnerships	100	100	0%	0
Freshwater Fisheries Agreement - Yukon Development Corporation	20	20	0%	20
Compulsory Inspections - Province of British Columbia	2	2	0%	1
Conservation Action Team	2	2	0%	2
Special Waste Collection	60	60	0%	123
Nature Serve Yukon - Nature Conservancy of Canada	35	33	6%	0
Boreal Forest Project - University of British Columbia	50	50	0%	50
Prior Years' Recoveries	0	21	-100%	10
Total Third-Party Recoveries	339	358	-5%	219

ENVIRONMENT

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	**964**	898	7%	901
Prior Years' Recoveries	**0**	0	0%	38
Environmental Sustainability				
Prior Years' Recoveries	**0**	15	-100%	119
Total Recoveries from Canada	**964**	913	6%	1,058
TOTAL REVENUES	**2,195**	2,189	0%	2,181

ENVIRONMENT

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Environmental Sustainability				
Wildlife Health Fund	1	1	0%	1
Canadian Cooperative Wildlife Health Centre	7	7	0%	8
Fur Institute of Canada	6	6	0%	6
Total Grants	14	14	0%	15
CONTRIBUTIONS				
Corporate Services				
Yukon Wildlife Preserve	550	550	0%	150
Environmental Public Awareness	30	30	0%	29
Yukon Conservation Society	35	35	0%	35
Wildlife Management Advisory Council	214	209	2%	209
North Slope Conference	10	0	100%	0
Environmental Sustainability				
Porcupine Caribou Management Board	48	48	0%	50
Yukon College				
- Ecosystem Monitoring Program	45	45	0%	45
- Climate Change Research	75	75	0%	75
Yukon Trappers Association	53	68	-22%	89
Arctic Borderland Ecological Knowledge Society	5	5	0%	5
Whitehorse Fish Hatchery	75	75	0%	65
Yukon Fish and Game Association	55	35	57%	35
Canadian Wildlife Directors Secretariat	4	4	0%	4
Yukon River Panel	30	30	0%	20
Waste Reduction Initiatives	80	80	0%	81
Ducks Unlimited	20	15	33%	0
Prior Years' Contributions	0	18	-100%	33
Total Contributions	1,329	1,322	1%	925
TOTAL TRANSFER PAYMENTS	1,343	1,336	1%	940

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

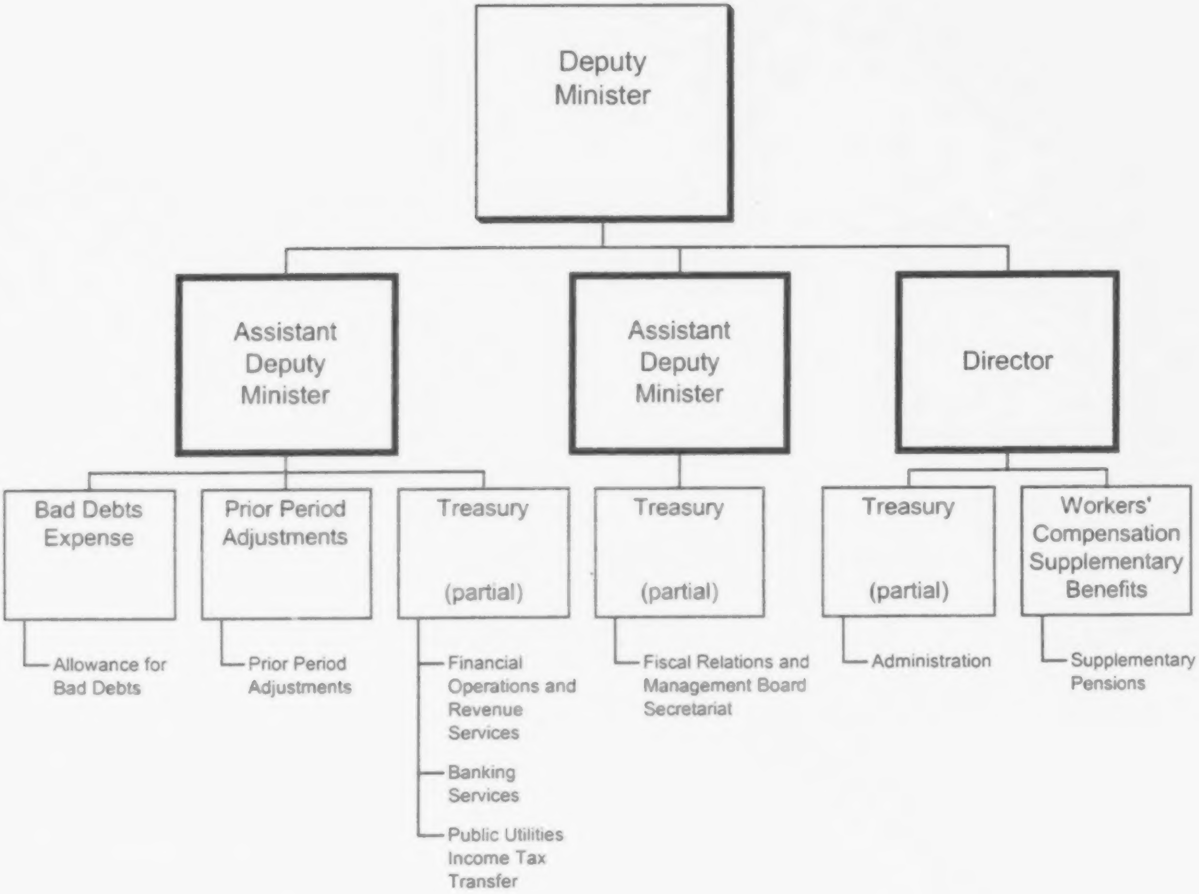
B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

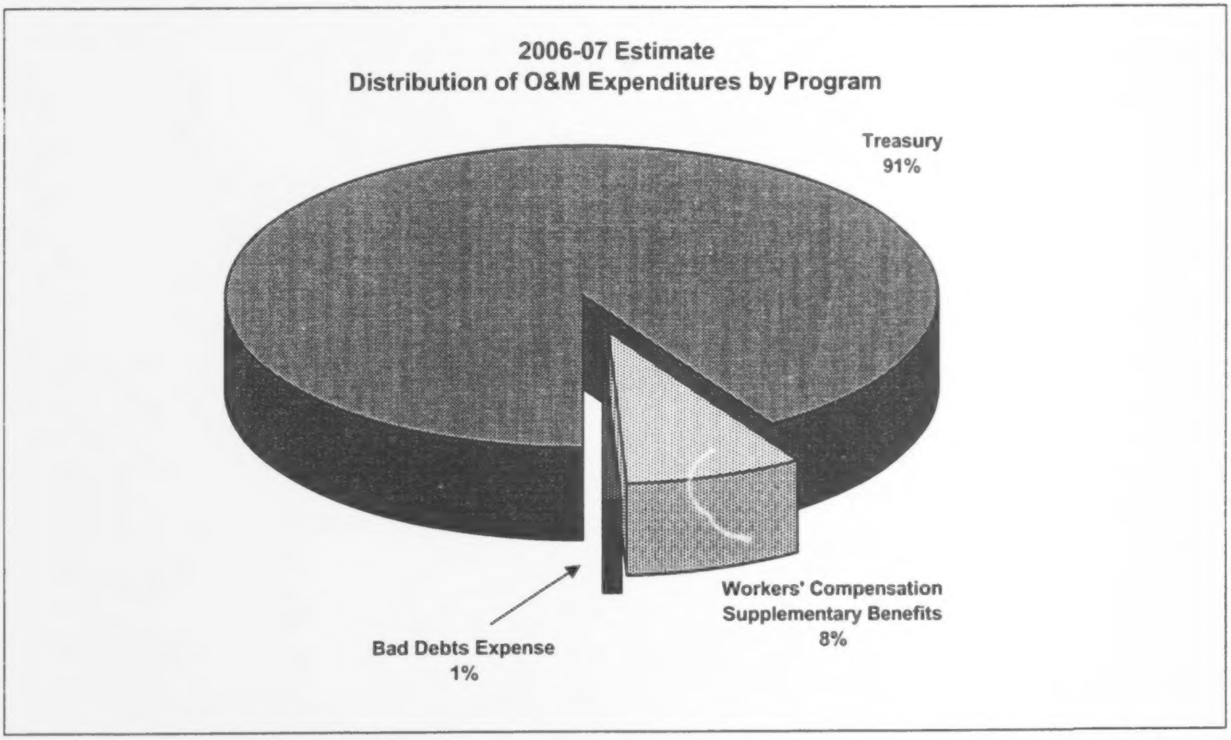

Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Bad Debts Expense
Prior Period Adjustments
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers' Compensation Supplementary Benefits
Allowance for Bad Debts
Prior Period Adjustments
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Fiscal Relations and Management Board Secretariat
Administration
Supplementary Pensions

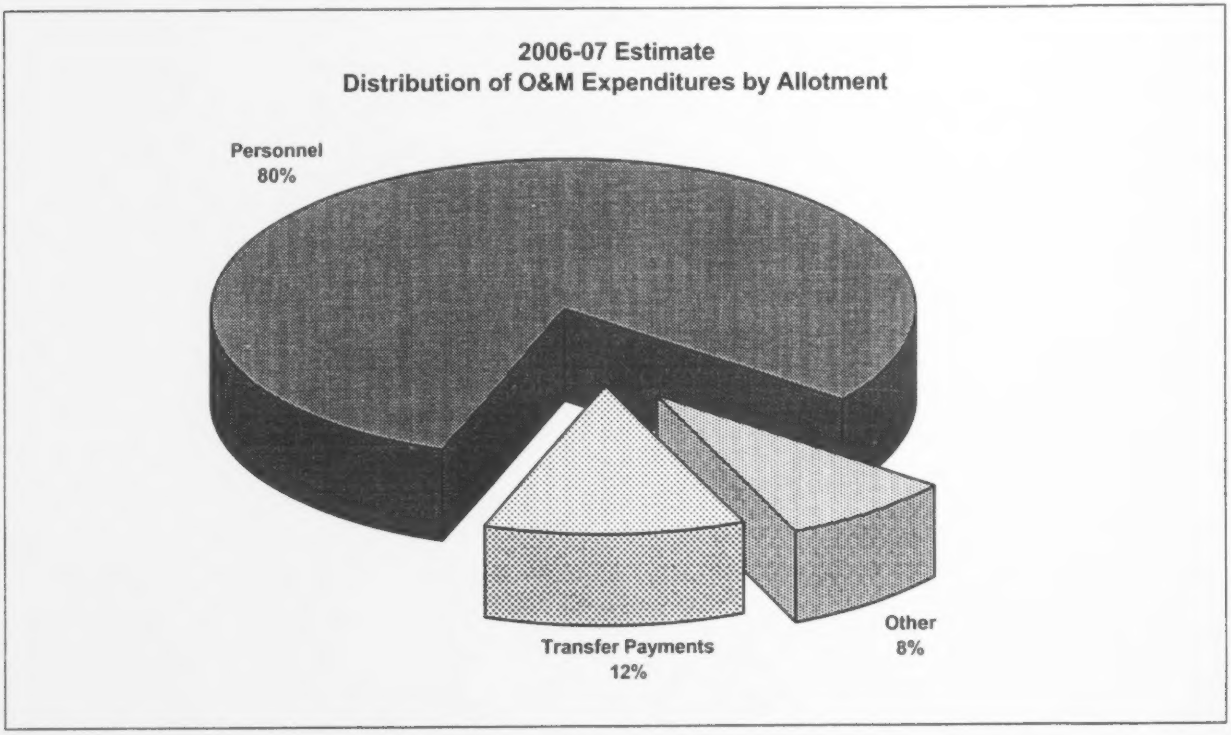
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**4,821**	5,825	-17%	4,289
Workers' Compensation Supplementary Benefits	**426**	426	0%	386
Bad Debts Expense	**48**	48	0%	47
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 12	**5,295**	6,299	-16%	4,722
Amortization Expense	**4**	4	0%	2
Revenues				
Taxation and General Revenues	**60,269**	58,616	3%	57,880
Third-Party Recoveries	**16**	16	0%	20
Total Revenues	**60,285**	58,632	3%	57,900
Allotments				
Personnel	**4,242**	4,086	4%	3,816
Other	**414**	494	-16%	307
Transfer Payments	**639**	1,719	-63%	599
Total Allotments	**5,295**	6,299	-16%	4,722

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.


2006-07 Estimate
Distribution of O&M Expenditures by Program
Treasury
91%
Workers' Compensation
Supplementary Benefits
8%
Bad Debts Expense
1%


2006-07 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
80%
Transfer Payments
12%
Other
8%

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**605**	608	0%	476
Financial Operations and Revenue Services	**2,501**	2,408	4%	2,251
Fiscal Relations and Management Board Secretariat	**1,452**	1,466	-1%	1,344
Banking Services	**50**	50	0%	5
Public Utilities Income Tax Transfer	**213**	213	0%	213
Prior Years' Expenditures	**0**	1,080	-100%	0
Total Treasury	**4,821**	5,825	-17%	4,289
Allotments				
Personnel	**4,242**	4,086	4%	3,816
Other	**366**	446	-18%	260
Transfer Payments	**213**	1,293	-84%	213
Total Allotments	**4,821**	5,825	-17%	4,289

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	228	228	0%	223
Tobacco Wholesalers	300	300	0%	300
Insurance Tax Returns	199	199	0%	199
Trucker Returns	804	804	0%	857
Recycling Dealer Returns	408	408	0%	360
Tire Retailer Returns	152	152	0%	156
Exempt Returns	279	279	0%	279
Permits (#)				
Fuel Oil Distributor Permits	19	19	0%	19
Fuel Oil Vendor Permits	90	90	0%	90
Tobacco Wholesaler Permits	24	24	0%	25
Tobacco Retail Permits	156	156	0%	156
Tax Exempt Permits	279	279	0%	279
Cash Bonds	193	193	0%	193
Trucker Permits	201	201	0%	201
Other (#)				
Recycling Claims	163	163	0%	163
Recycling Permits				
Dealers	32	32	0%	32
Depots	24	24	0%	24
Tire Retailers	38	38	0%	39
ACCOUNTING (#)				
Vendors	16,500	16,500	0%	16,836
Invoices	252,000	252,000	0%	253,881
Accounts Payable Payments	95,000	95,000	0%	94,924
Payroll Payments	96,000	96,000	0%	95,966

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the *Workers' Compensation Supplementary Benefits Act.*

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Supplementary Pensions	**426**	426	0%	386
Total Workers' Compensation Supplementary Benefits	**426**	426	0%	386
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**426**	426	0%	386
Total Allotments	**426**	426	0%	386

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Allowance for Bad Debts	**48**	48	0%	47
Total Bad Debts Expense	**48**	48	0%	47
Allotments				
Personnel	**0**	0	0%	0
Other	**48**	48	0%	47
Transfer Payments	**0**	0	0%	0
Total Allotments	**48**	48	0%	47

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Prior Period Adjustments	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXATION AND GENERAL REVENUES				
TAXATION REVENUE				
Personal Income Tax	**41,000**	38,909	5%	35,074
Corporate Income Tax	**3,080**	2,177	41%	7,957
Fuel Oil Tax - Diesel	**2,660**	2,624	1%	2,789
Fuel Oil Tax - Other	**3,752**	3,870	-3%	3,657
Insurance Premium Tax	**1,442**	1,400	3%	1,378
Tobacco Tax	**6,299**	6,100	3%	6,147
OTHER REVENUE				
Banking and Investment	**2,000**	3,500	-43%	830
Interest on Accounts Receivable	**10**	10	0%	12
Exchange	**4**	4	0%	5
Loan Guarantee Fees	**2**	2	0%	2
Miscellaneous Revenue	**20**	20	0%	29
Total Taxation and General Revenues	**60,269**	58,616	3%	57,880
THIRD-PARTY RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	0%	6
Charge Card Incentive	**10**	10	0%	14
Total Third-Party Recoveries	**16**	16	0%	20
TOTAL REVENUES	**60,285**	58,632	3%	57,900

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Treasury				
Prior Years' Grants	**0**	1,080	-100%	0
Total Grants	**0**	1,080	-100%	0
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	**213**	213	0%	213
Workers' Compensation Supplementary Benefits	**426**	426	0%	386
Total Contributions	**639**	639	0%	599
TOTAL TRANSFER PAYMENTS	**639**	1,719	-63%	599

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

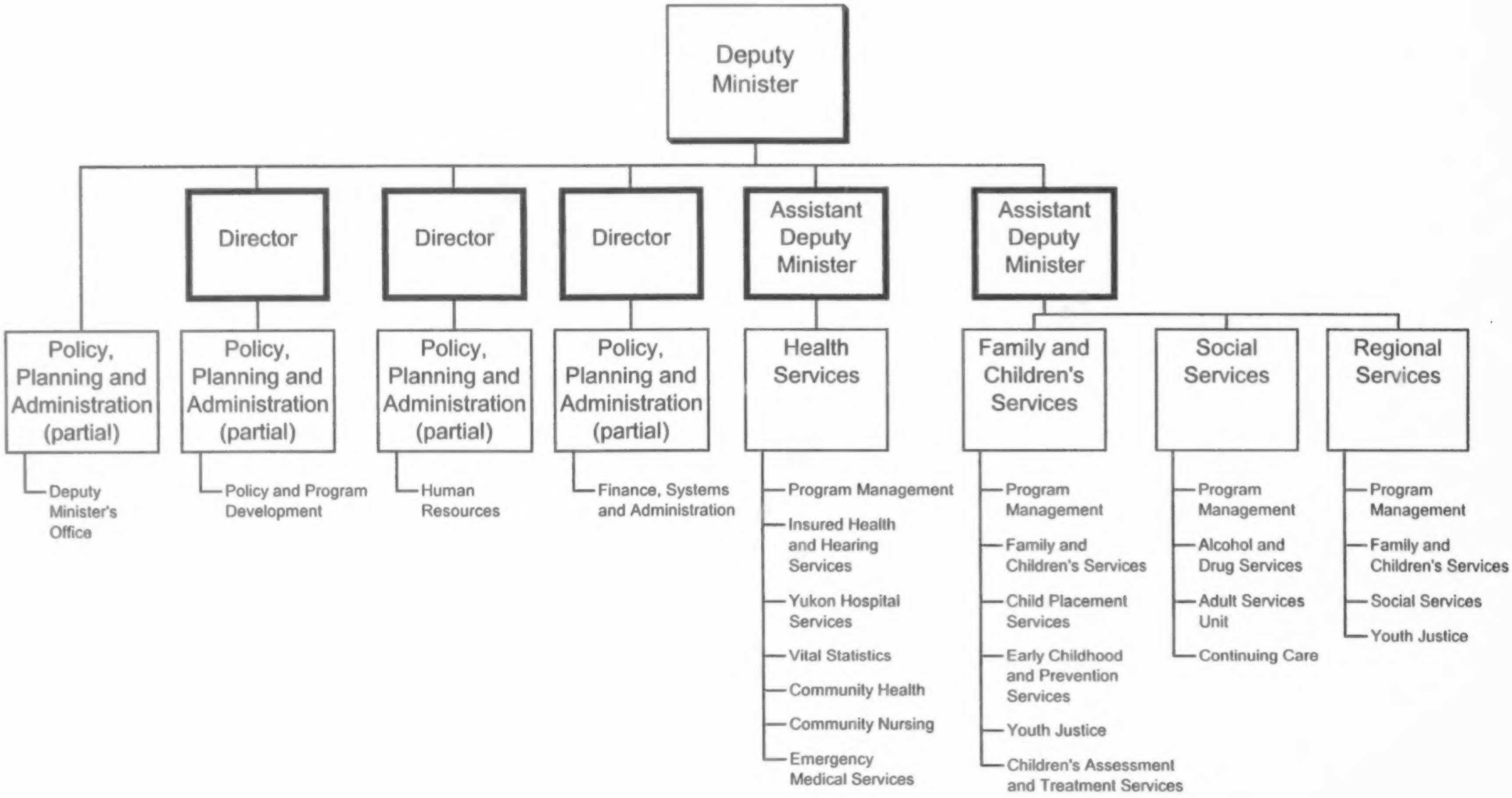
J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Policy, Planning and Administration (partial)
Deputy Minister's Office
Policy, Planning and Administration (partial)
Policy and Program Development
Policy, Planning and Administration (partial)
Human Resources
Policy, Planning and Administration (partial)
Finance, Systems and Administration
Health Services
Program Management
Insured Health and Hearing Services
Yukon Hospital Services
Vital Statistics
Community Health
Community Nursing
Emergency Medical Services
Family and Children's Services
Program Management
Family and Children's Services
Child Placement Services
Early Childhood and Prevention Services
Youth Justice
Children's Assessment and Treatment Services
Social Services
Program Management
Alcohol and Drug Services
Adult Services Unit
Continuing Care
Regional Services
Program Management
Family and Children's Services
Social Services
Youth Justice

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

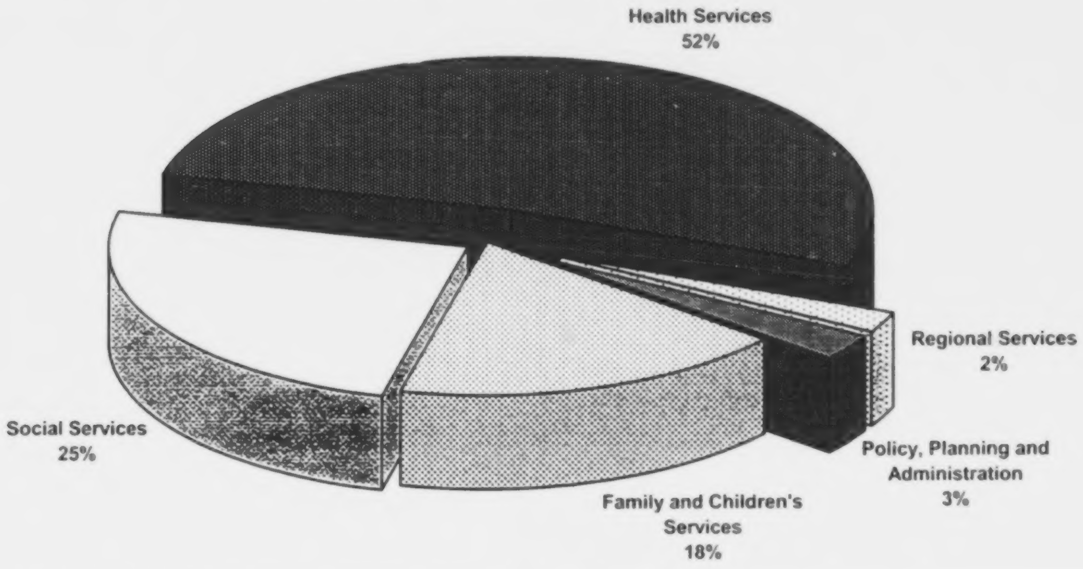
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**5,042**	5,245	-4%	4,224
Family and Children's Services	**31,257**	32,089	-3%	29,907
Social Services	**43,802**	42,699	3%	37,537
Health Services	**91,412**	94,124	-3%	89,750
Regional Services	**4,109**	4,291	-4%	3,784
Total Operation and Maintenance Vote 15	**175,622**	178,448	-2%	165,202
Amortization Expense	**2,683**	2,623	2%	2,620
Revenues				
Taxes and General Revenues	**42**	42	0%	45
Third-Party Recoveries	**4,056**	4,230	-4%	4,217
Recoveries from Canada	**13,771**	14,492	-5%	15,269
Amortization of Deferred Capital Contributions	**1,399**	1,382	1%	1,377
Total Revenues	**19,268**	20,146	-4%	20,908
Allotments				
Personnel	**62,217**	61,315	1%	55,983
Other	**57,562**	62,196	-7%	54,981
Transfer Payments	**55,843**	54,937	2%	54,238
Total Allotments	**175,622**	178,448	-2%	165,202

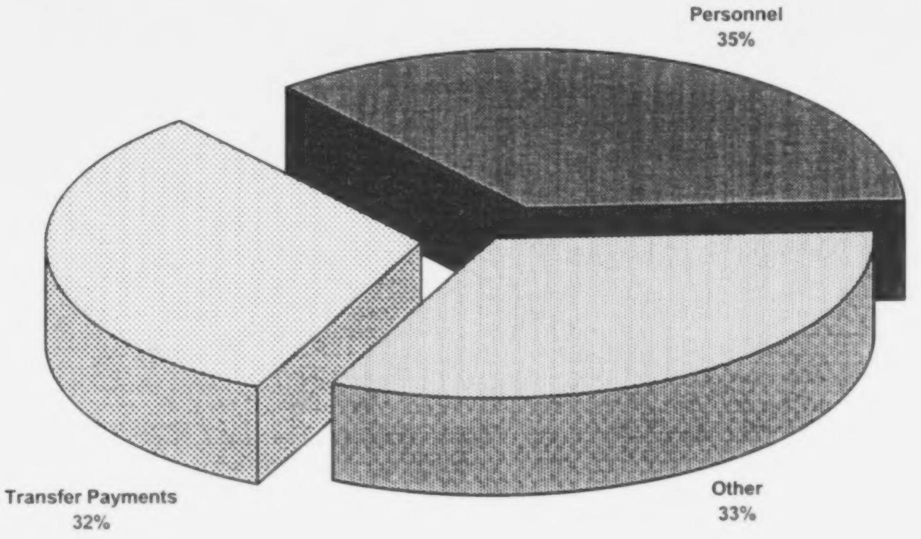
Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	**1,270**	1,287	-1%	1,253
Policy and Program Development	**555**	459	21%	429
Human Resources	**1,551**	1,707	-9%	1,211
Finance, Systems and Administration	**1,666**	1,792	-7%	1,331
Total Policy, Planning and Administration	**5,042**	5,245	-4%	4,224
Allotments				
Personnel	**3,796**	3,774	1%	3,074
Other	**887**	1,094	-19%	939
Transfer Payments	**359**	377	-5%	211
Total Allotments	**5,042**	5,245	-4%	4,224

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

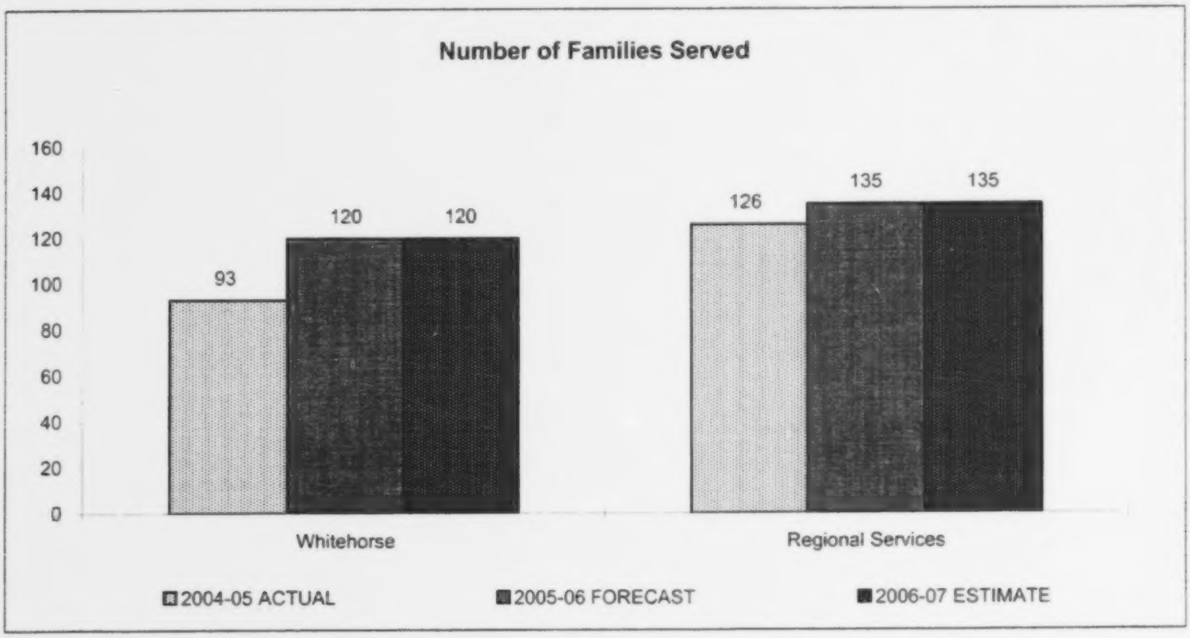
- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Management	**4,191**	5,226	-20%	4,871
Family and Children's Services	**3,059**	2,753	11%	2,423
Child Placement Services	**4,916**	4,856	1%	4,641
Early Childhood and Prevention Services	**6,944**	6,839	2%	6,477
Youth Justice	**3,959**	3,983	-1%	3,505
Children's Assessment and Treatment Services	**8,188**	8,432	-3%	7,990
Total Family and Children's Services	**31,257**	32,089	-3%	29,907
Allotments				
Personnel	**14,903**	14,650	2%	14,235
Other	**10,654**	11,729	-9%	10,292
Transfer Payments	**5,700**	5,710	0%	5,380
Total Allotments	**31,257**	32,089	-3%	29,907

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include those to children with special needs, eg. Autism.

Family Services	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Individual Families Served				
Whitehorse	120	120	0%	93
Regional Services	135	135	0%	126



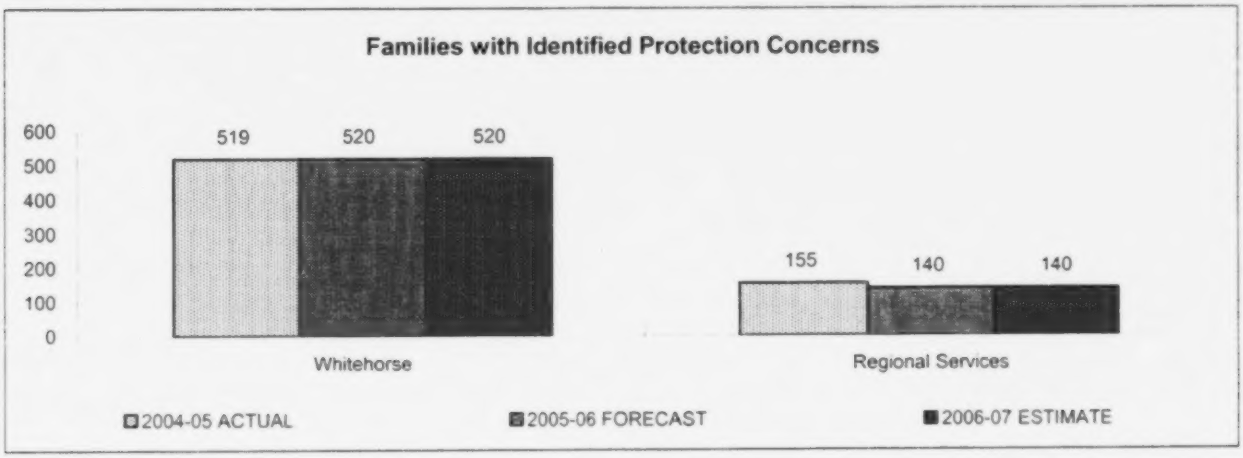
Supplementary Information (2004-05 figures)

- 66% of the families served were one-parent families, 34% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 7.0 months.

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	520	520	0%	519
Regional Services	140	140	0%	155



Supplementary Information (2004-05 figures)

Profile of children in child protection cases

Age			Ethnicity			Gender		
0 - 5	417	(35%)	First Nations	402	(34%)	Male	568	(48%)
6 - 15	577	(49%)	Other	782	(66%)	Female	616	(52%)
16 +	130	(11%)						
Birthdates Missing	60	(5%)						

- The average number of children involved in child protection cases was 1.7 per case.
- 55% of the families served were one-parent families, 45% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 3.5 months.

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Adoption Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	20	17	18%	24
Approved and Waiting for Child Placement	30	30	0%	26
Regional				
Pending	6	10	-40%	8
Approved and Waiting for Child Placement	8	5	60%	2
Adoption Subsidies (#)	18	17	6%	13
Adoption Disclosure Cases	57	57	0%	58
Adoption Reunion Cases	10	9	11%	10
Families Receiving Post Adoption Services	12	12	0%	22

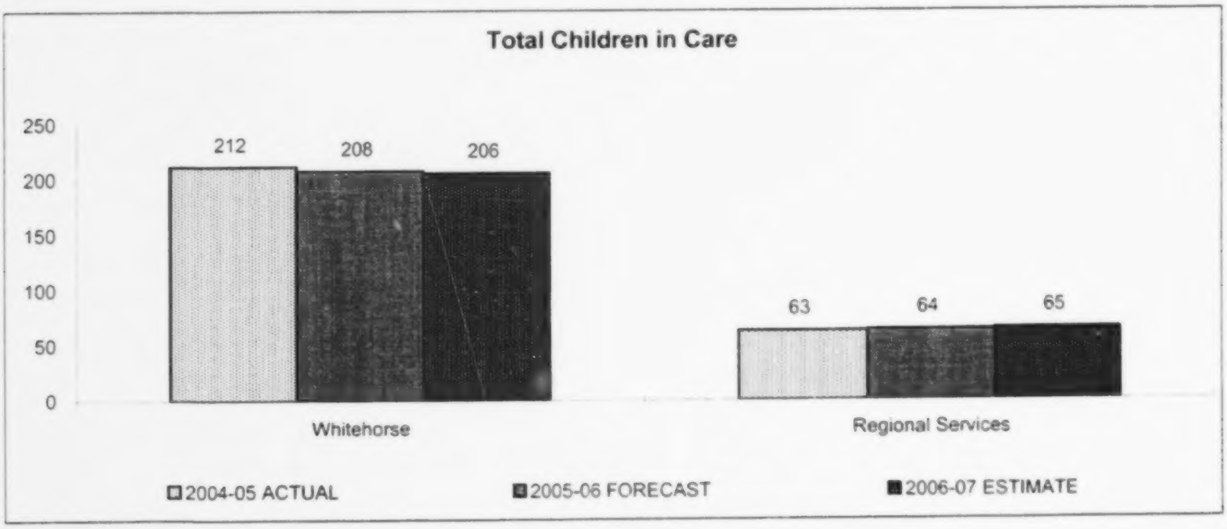
FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Whitehorse				
Population under 18 years of age	5,450	5,503	-1%	5,470
Temporary Care	90	90	0%	96
Permanent Care	115	117	-2%	115
From Other Jurisdictions	1	1	0%	1
Regional Services				
Population under 18 years of age	1,730	1,762	-2%	1,810
Temporary Care	35	34	3%	41
Permanent Care	30	30	0%	22
From Other Jurisdictions	0	0	0%	0

Notes:
Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.
Populations from Yukon Bureau of Statistics at June of given fiscal year.


Total Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2004-05)

- The population of children in the care and custody of the department was 3.8% of the Yukon's estimated population (June, 2004) of children aged birth to 17 years of age (4.0% in 2003-04).

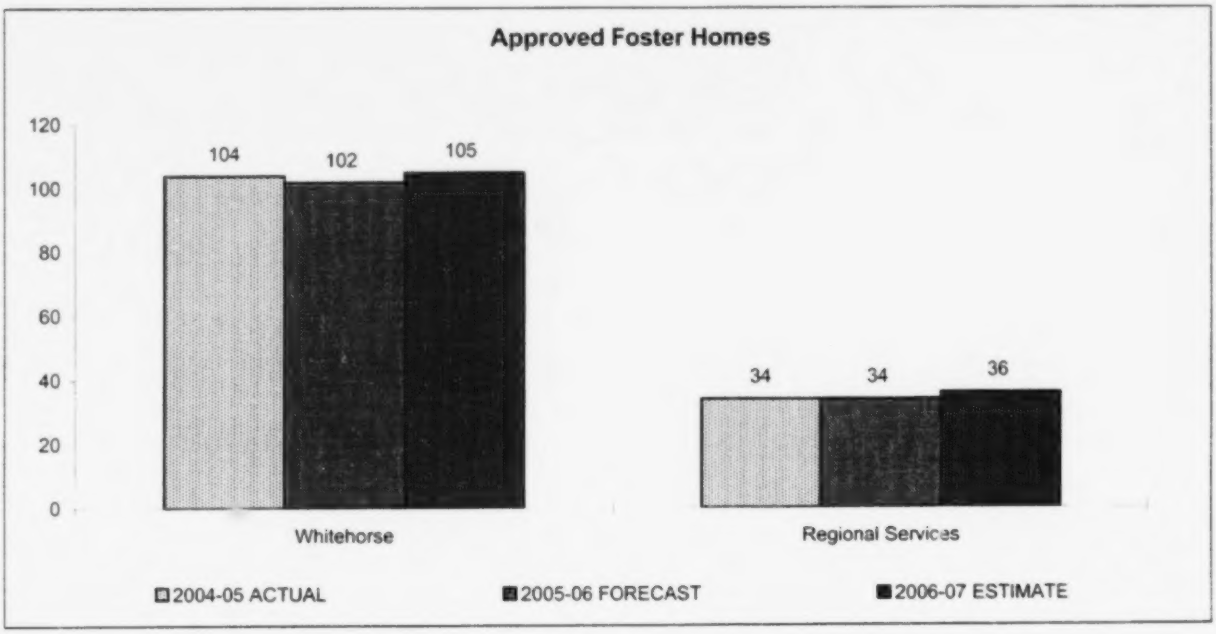
	Yukon Population under 18 years of age	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care	7,280	211	63	1	275
Age					
0 - 1	690	18	15	0	33
2 - 5	1,426	44	20	1	65
6 - 11	2,347	46	15	0	61
12 - 15	1,880	63	8	0	71
16+	937	40	5	0	45
Gender					
Male		103	26	1	130
Female		108	37	0	145
Ethnicity					
First Nations		132	51	1	184
Other		79	12	0	91

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Fostering Services

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Fostering	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Number of Approved Homes				
Whitehorse	105	102	3%	104
Regional Services	36	34	6%	34


Approved Foster Homes

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

Child Care	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,350	3,306	1%	3,280
Regions	1,150	1,140	1%	1,183
	4,500	4,446	1%	4,463
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	380	375	1%	394
Regional Services	170	145	17%	166
	550	520	6%	560
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	170	142	20%	172
Regional Services	13	9	44%	10
	183	151	21%	182
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	550	517	6%	566
Regional Services	183	154	19%	176
	733	671	9%	742

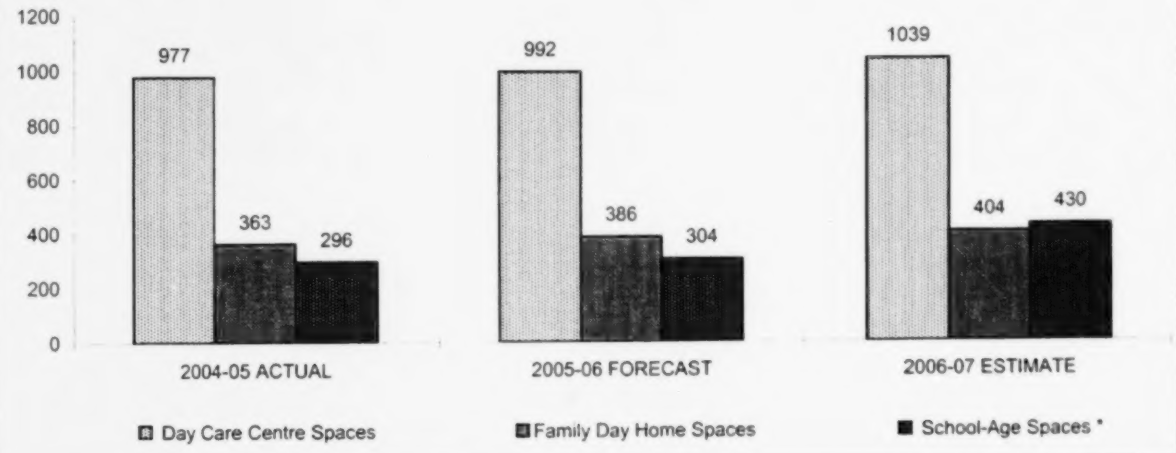
FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

Child Care	2006-07 ESTIMATE		2005-06 FORECAST		% CHANGE		2004-05 ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	22	699	21	690	5%	1%	21	675
Regional Services	12	340	10	302	20%	13%	12	302
Family Day Homes|Spaces								
Whitehorse	35	360	32	346	9%	4%	34	349
Regional Services	4	44	3	40	33%	10%	2	14
School-Age Programs/Spaces *								
Whitehorse	330		230		43%		225	
Regional Services	100		74		35%		71	

- School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes. 2006-07 estimate for school-age spaces includes full-time kindergarden.

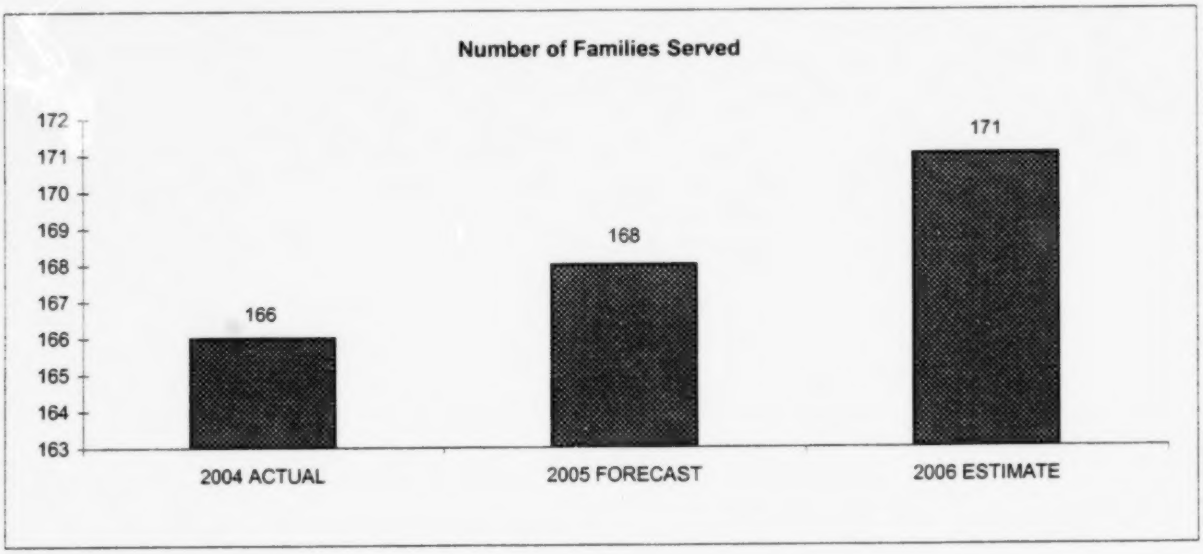
Child Care Spaces by Type
Whitehorse and Regional Combined



STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so they receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

Healthy Families	2006 ESTIMATE	2005 FORECAST	% CHANGE	2004 ACTUAL
Total Families Served	171	168	2%	166



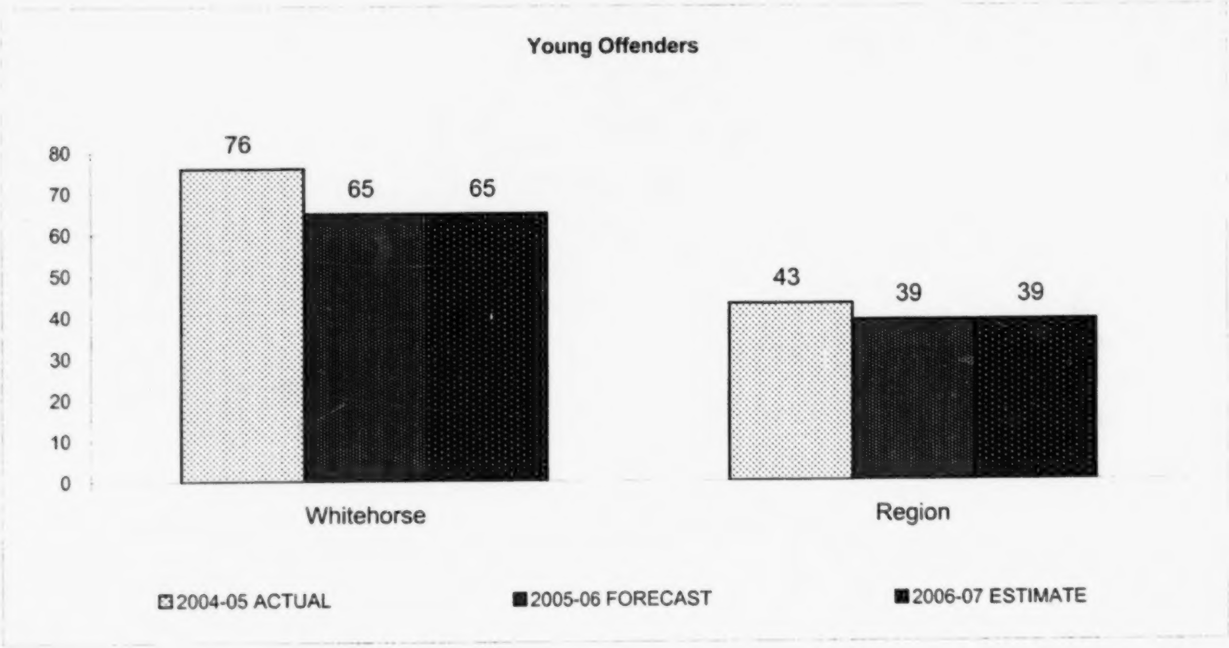
STATISTICS

- Services for Young Offenders pursuant to the Youth Criminal Justice Act (YCJA) are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,100	2,197	-4%	2,190
Region	580	622	-7%	627
Total	**2,680**	**2,819**	**-5%**	**2,817**

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders				
Whitehorse	65	65	0%	76
Region	39	39	0%	43
Total	**104**	**104**	**0%**	**119**



FAMILY AND CHILDREN'S SERVICES
Children's Assessment and Treatment Services
Child Abuse Treatment Services

STATISTICS

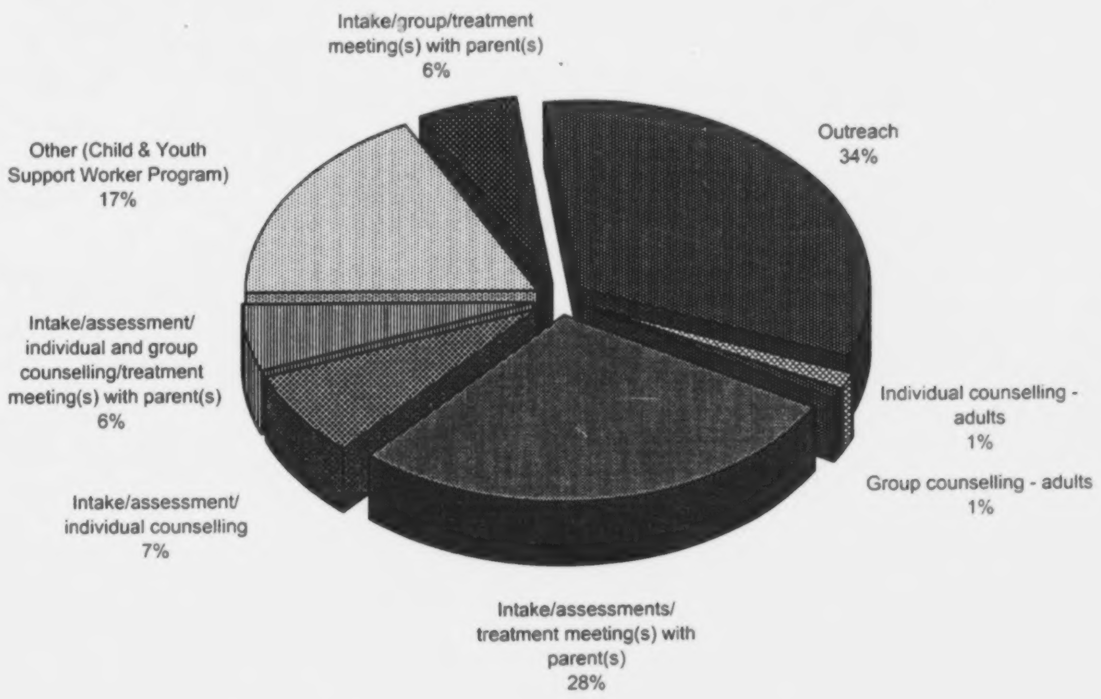
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Number of people who received counselling *	310	310	0%	281

* includes Adult and Child treatment and counselling.

Supplementary Information (2004-05 figures)	
By Region	
Children from Whitehorse (#)	188
Children from Regional Communities (#)	93

Total Services Provided by Child Abuse Treatment Unit for Fiscal 2004-05



SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Management	**2,041**	2,133	-4%	1,921
Alcohol and Drug Services	**3,395**	3,349	1%	2,870
Adult Services Unit	**16,101**	15,696	3%	14,084
Continuing Care	**22,265**	21,521	3%	18,662
Total Social Services	**43,802**	42,699	3%	37,537
Allotments				
Personnel	**23,738**	22,860	4%	20,614
Other	**9,588**	9,691	-1%	6,904
Transfer Payments	**10,476**	10,148	3%	10,019
Total Allotments	**43,802**	42,699	3%	37,537

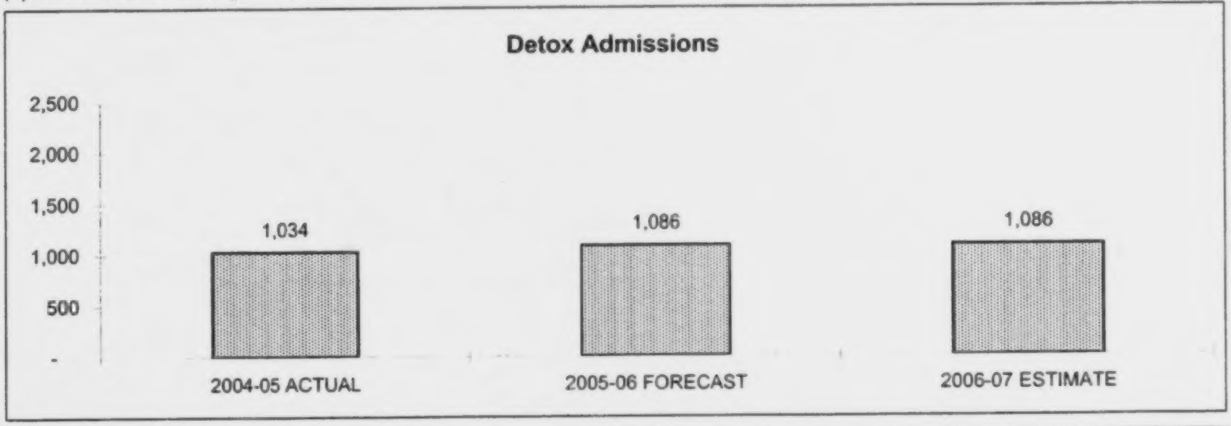
STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

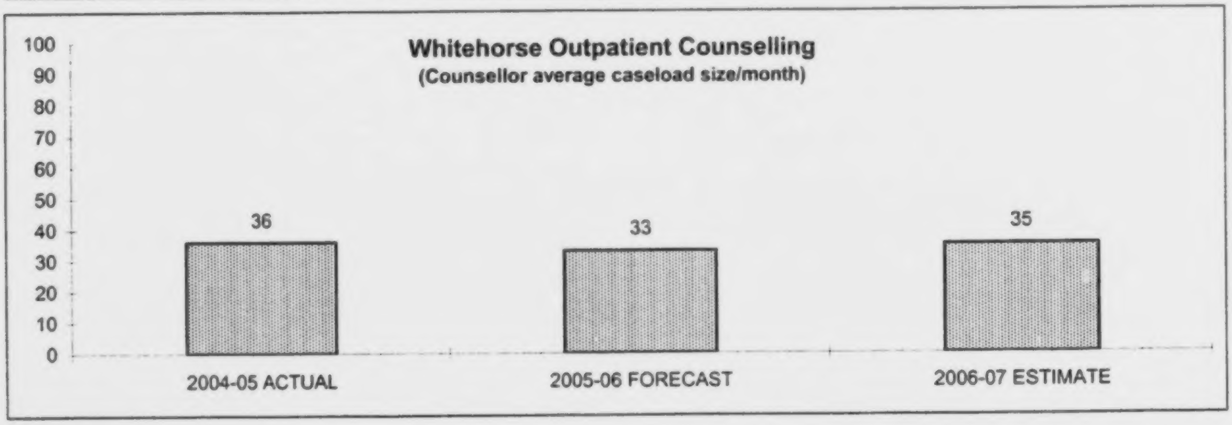
Alcohol and Drug Services	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Detox Admissions Based on capacity of 11 beds.	1,086	1,086	0%	1,034
Outpatient Counselling Hours	3,300	3,300	0%	3,307
In-Patient Treatment (total clients served) (1)	72	52	38%	57
Community Meetings/Consultations (2)	100	76	32%	72
Training Events	75	74	1%	61
Whitehorse: Counselling Counsellor average caseload size/month	35	33	6%	36

(1) Estimate reflects the number of clients for enrollment into the program (72), forecast and actuals reflects # completed (graduated) program.

(2) Outreach Community Liaison position became vacant November 18, 2005, will be filled spring 2006.



Detox Admissions



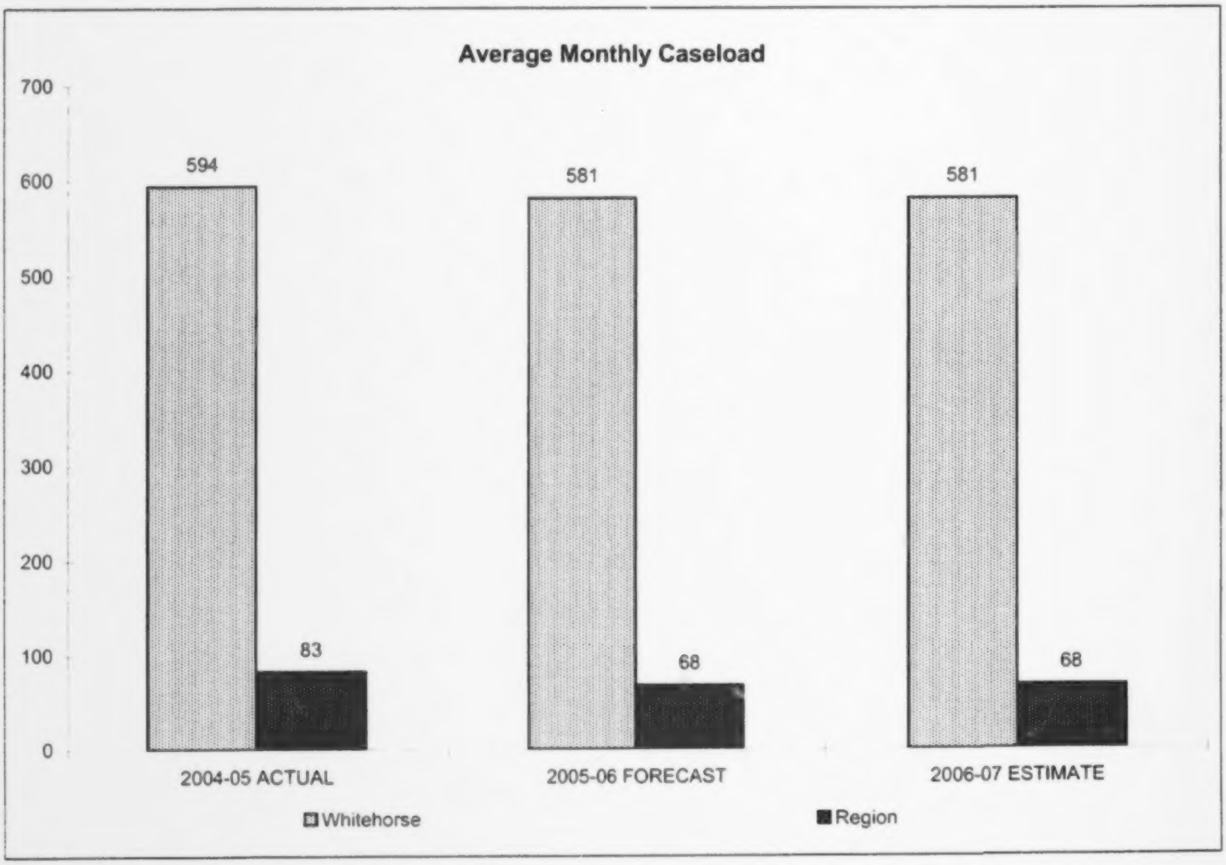
Whitehorse Outpatient Counselling
(Counsellor average caseload size/month)

STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Average Monthly Caseload: *				
Whitehorse	581	581	0%	594
Region	68	68	0%	83

* Caseload reported is based on those cases where payments were made.

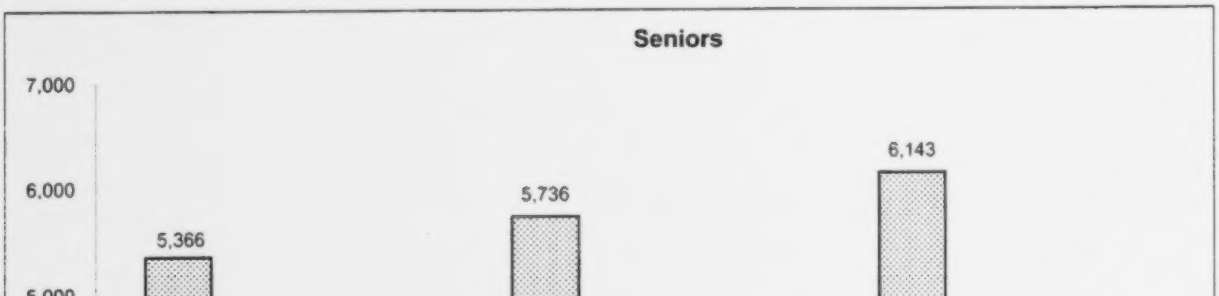


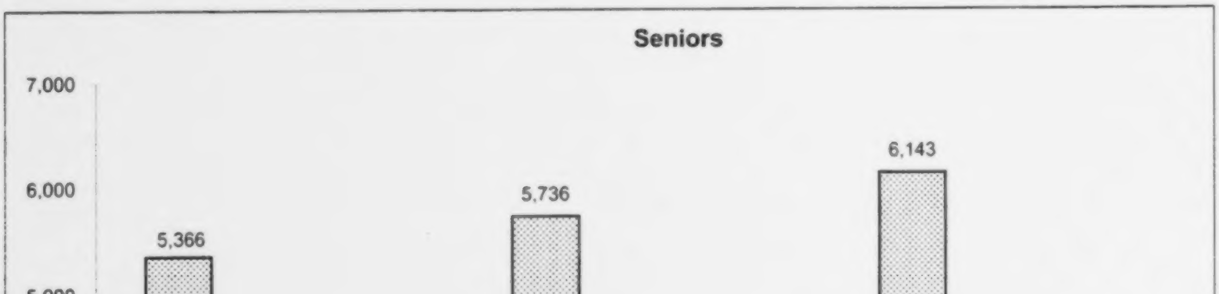
STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Population - age 55 and over *	6,143	5,736	7%	5,366
Received Pioneer Utility Grant (PUG)	1,285	1,253	3%	1,134
Received Yukon Seniors' Income Supplement (YSIS)	433	433	0%	429
Received Social Assistance (55 and over)	217	217	0%	215

* Population from Yukon Bureau of Statistics, at June of given fiscal year.





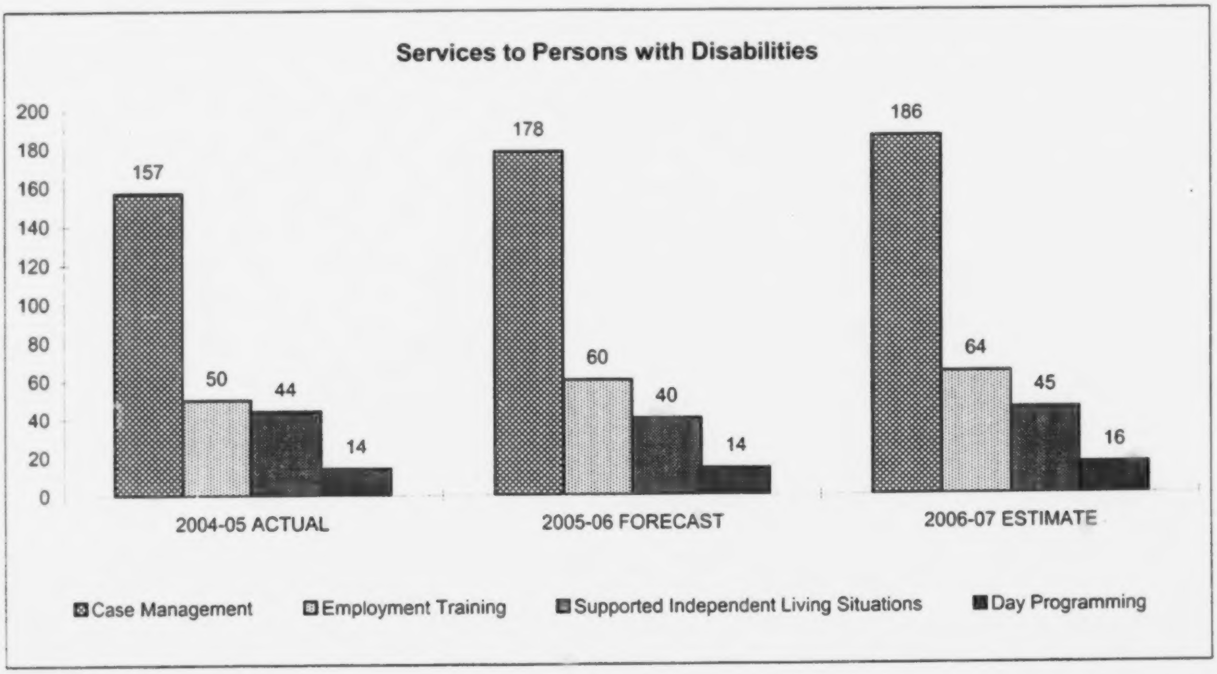
SOCIAL SERVICES
Adult Services Unit
Services to Persons with Disabilities

STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Average Monthly Caseload:*				
Case Management	186	178	4%	157
Employment Training	64	60	7%	50
Supported Independent Living Situations	45	40	13%	44
Day Programming	16	14	14%	14

* Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.


Services to Persons with Disabilities

STATISTICS

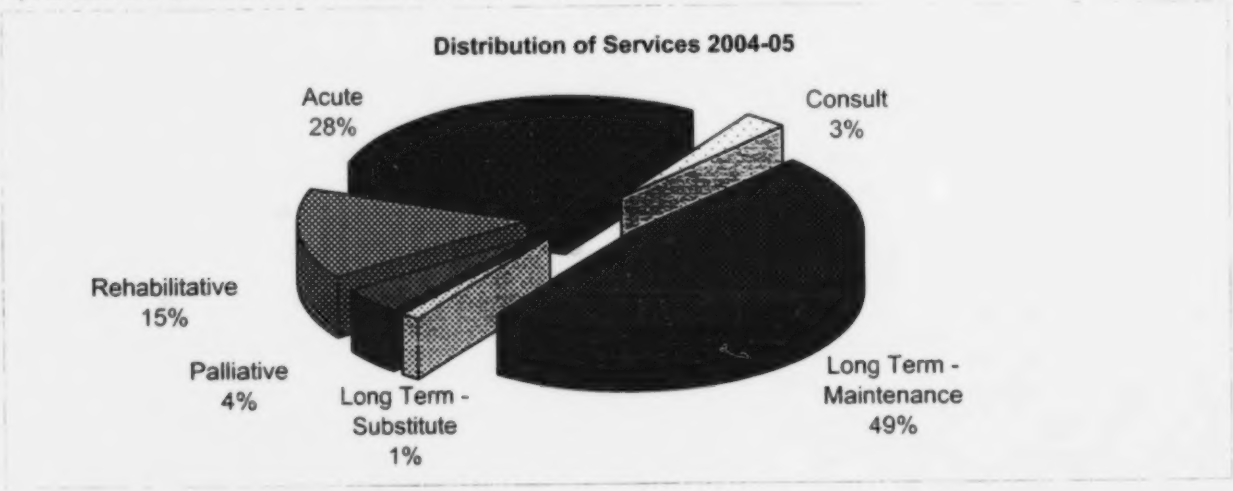
Home Care	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Whitehorse	446	456	-2%	477
Region	204	147	39%	106
Total Caseload	650	603	3%	583

Supplementary Information (2004-05)	
Whitehorse	
Acute	153
Consult	16
Long Term - Maintenance	190
Long Term - Substitute	6
Palliative	24
Rehab	88
Region	
Acute	13
Consult	2
Long Term - Maintenance	87
Long Term - Substitute	2
Palliative	2
Rehab	0

Notes:

1) Figures represent number of clients receiving services at the beginning of the fiscal year plus all admissions throughout the fiscal year. Admissions include re-admitted clients, but exclude non-admissions.

2) Forecast and estimate is based on the previous year's percentage of increase.


Distribution of Services 2004-05

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Macaulay Lodge				
Number of Beds Available:	44	39	13%	37
Permanent	41	36	14%	34
Respite	3	3	0%	3
Average Occupancy Rate	99%	99%	n/a	99%
Average Number of Persons on Waiting List	20	10	100%	4
Number of Months on Waiting List	8	3	167%	2
Average Length of Stay (years)	1.5	1.7	-12%	2.0
Number of permanent admissions	15	15	0%	20
Number of respite admissions	37	35	6%	33

Permanent Residents of Macaulay Lodge, March 31, 2005

Age

55 - 64 = 1
65 - 74 = 5
75 - 84 = 17
85 + = 12

Gender

Male	13
Female	22

Ethnicity

First Nations	5
Other	30

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Copper Ridge Place				
Number of Beds Available:	84	84	0%	84
Extended Care - Seniors				
- permanent	22	22	0%	22
Occupancy	90%	85%	n/a	93%
- respite	2	2	0%	2
Occupancy	80%	70%	n/a	64%
Extended Care - Adults				
- permanent	17	17	0%	17
Occupancy	90%	80%	n/a	91%
- respite	1	1	0%	1
Occupancy	75%	65%	n/a	59%
Extended Care -Children				
- permanent	5	4	25%	4
Occupancy	100%	100%	n/a	83%
- respite	1	2	-50%	2
Occupancy	96%	90%	n/a	88%
Dementia Care				
- permanent	22	22	0%	22
Occupancy	90%	85%	n/a	92%
- respite	2	2	0%	2
Occupancy	60%	50%	n/a	45%
Average Occupancy Rate	95%	90%	n/a	91%
Average Number of Persons on Waiting List	6	2	200%	3
Number of Months on Waiting List	4	1	300%	1
Average Length of Stay (years)				
- permanent	2.8	3.0	-7%	3.1
- respite/assessment	0.3	0.3	0%	0.4
Number of permanent admissions	22	20	10%	18
Number of respite admissions	45	40	13%	38

Permanent Residents of Copper Ridge Place, March 31, 2005

Age

0 - 44 = 7
45 - 54 = 4
55 - 64 = 4
65 - 74 = 8
75 - 84 = 21
85 + = 19

Gender

Male	24
Female	39

Ethnicity

First Nations	11
Other	52

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
McDonald Lodge - Dawson				
Number of Beds Available:				
One Apartment and Ten Single Rooms	11	11	0%	11
Average Occupancy Rate	60%	55%	n/a	45%
Average Number of Persons on Waiting List	0	0	0%	0
Average Number of Months on Waiting List	0	0	0%	0
Average Length of Stay (years)				
Permanent	5.0	6.0	-17%	5.6
Respite	0.10	0.07	43%	0.16
Number of permanent admissions	2	1	100%	0
Number of respite admissions	22	20	10%	18

Permanent Residents of McDonald Lodge, March 31, 2005

Age		Gender		Ethnicity	
45 - 54 =	0	Male	3	First Nations	1
55 - 64 =	2	Female	1	Other	3
65 - 74 =	0				
75 - 84 =	1				
85 + =	1				

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Management	**361**	1,291	-72%	1,469
Insured Health and Hearing Services	**42,414**	43,663	-3%	42,403
Yukon Hospital Services	**25,828**	25,883	0%	24,261
Vital Statistics	**76**	70	9%	95
Community Health	**6,117**	6,247	-2%	5,711
Community Nursing	**12,595**	13,110	-4%	11,887
Emergency Medical Services	**4,021**	3,860	4%	3,924
Total Health Services	**91,412**	94,124	-3%	89,750
Allotments				
Personnel	**17,789**	18,045	-1%	16,439
Other	**35,413**	38,475	-8%	35,683
Transfer Payments	**38,210**	37,604	2%	37,628
Total Allotments	**91,412**	94,124	-3%	89,750

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	32,500	32,000	2%	31,505
Insured Services (#)				
Physician Services[1]				
In Yukon	205,000	200,000	3%	198,120
Out-of-Territory	36,000	35,500	1%	35,401
Services Reimbursed to Members	225	220	2%	218
Whitehorse General Hospital				
Patient Days (excludes newborns)	14,000	13,800	1%	13,959
Patient Admissions	3,300	3,200	3%	3,146
Outpatient Visits				
Emergency Room	25,000	24,500	2%	22,692
All Others	46,000	44,394	4%	43,262
Total	71,000	68,894	3%	65,954
Surgical Cases				
Day Surgery	1,700	1,650	3%	1,621
Inpatient	750	750	0%	747
Total	2,450	2,400	2%	2,368
Yukon Residents				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	5,100	5,000	2%	4,871
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.2	7.2	0%	7.2

[1] Physician Services exclude labs, on call, and standby numbers.

HEALTH SERVICES
Insured Health and Hearing Services

STATISTICS

Health Care	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Pharmacare Program Subscribers (#)	2,200	2,150	2%	2,031
Chronic Disease Program Subscribers (#)	1,375	1,350	2%	1,309
Children's Drug and Optical Program (CDOP) Subscribers (#)	370	360	3%	360

SUPPLEMENTARY INFORMATION (2004-05 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2005	2,031	1,309	360	3,700
Number of Clients submitting claims	1,659	1,223	184	3,066
Total number of prescriptions paid	50,126	26,218	679	77,023
Total prescription cost (includes fill fee)	$2,888,037	$2,606,653	$20,867	$5,515,557
Average prescription cost	$57.62	$99.42	$30.73	$71.61
Total ingredient cost (minus fill fee)	$2,535,346	$2,481,505	$15,894	$5,032,745
Average ingredient cost	$50.58	$94.65	$23.41	$65.34

Note:
The supplementary information above includes prescription medications only. Other program benefits are not reflected.

STATISTICS

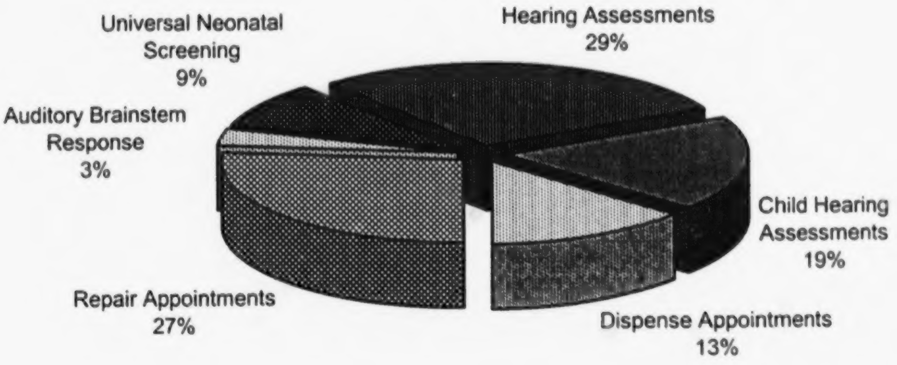
- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Yukon Workers' Compensation Health and Safety Board (YWCHSB) and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

Hearing Services	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05* ESTIMATE
Hearing Assessments	1,050	1,025	2%	975
Child Hearing Assessments	675	650	4%	625
Dispense Appointments (1)	525	500	5%	450
Repair Appointments (1)	950	925	3%	900
Auditory Brainstem Response	125	120	4%	110
Universal Neonatal Screening	325	310	5%	300

(1) May represent one or two hearing aids or ears.

Notes:
Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is recoverable from the client or their insurer.
* Actuals are not available for 2004-05 due to a new information system implementation from January to June 2005.

Distribution of Services 2004-05



STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2006 ESTIMATE	2005 FORECAST	% CHANGE	2004 ACTUAL
Births	370	316	17%	382
Marriages	150	142	6%	151
Deaths	160	154	4%	159

Notes:

Totals include non-Yukoners who have given birth, died or been married in the Yukon.

Births for 2005 are actuals and are considered an anomaly. The estimate for 2006 is for a return to the historical average.

Birth Information (2004)

Age of Mother	
=< 19	28
20 - 29	192
30 - 39	149
40+	13
Birthweight (grams)	
< 2500	13
2500 - 4000	297
4000 +	72
Residency	
Whitehorse	279
Regions	80
Total Yukon	359
Other	23
Gender	
Male	186
Female	196
Ethnicity	
Yukon First Nations	90
Yukon Other	269
Yukon Total	359
Other	23

Death Information (2004)

Age of Deceased	
0 - 29 *	10
30 - 39	5
40 - 49	15
50 - 59	30
60 - 69	28
70 - 79	26
80 - 89	27
90 +	18
Residency	
Whitehorse	111
Regions	43
Total Yukon	154
Other	5
Gender	
Male	88
Female	71
Ethnicity	
Yukon First Nations	44
Yukon Other	110
Yukon Total	154
Other	5

* Age of Deceased 0 - 29 is not broken down further due to small numbers per category.

SUPPLEMENTARY INFORMATION (2004-05)

- Community Health Programs delivers and funds a variety of community health services throughout the territory. Programs delivered by the Department of Health and Social Services are:
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion

  Funded Activities include:

  Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

  Yukon College - to publish Tracks newsletter.

  Yukon Family Services Association - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities.

  Second Opinion Society - provide a drop-in centre, supportive/peer counselling, and practical assistance to persons who have had or are experiencing mental health problems.

STATISTICS

- **Outpatient Mental Health Services**

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and supported independent living workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosible mental health problems that are acute or episodic in nature; and, c) Children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

- **Hospital-based Mental Health Services**

Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Outpatient Mental Health Services				
Number of Referrals (1)	350	350	0%	343
Clients Seen (2)	300	300	0%	289
Clinical Hours (3,4,7)	5,500	5,500	0%	4,528
Hospital-based Mental Health Services (5)				
Patient Admissions (6)	280	270	4%	290
Patient Days	1,470	1,407	4%	1,530
Transfers Out	6	8	-25%	4
Emergency Assessments - no admission	50	47	6%	52

(1) This includes referrals to the itinerant Child Psychiatry Clinic.

(2) The number of clients seen by itinerant child psychiatry services are included. Follow-up appointments with children and families via telehealth are included.

(3) Clinical hours by itinerant and telehealth child psychiatry are included. Follow-up sessions provided by psychiatrists via telehealth are included.

(4) Clinical hours includes individual assessment and counselling, group counselling, and clinical consultation.

(5) Costs associated with hospital based services are reflected in the Insured Health Services budget.

(6) Patient Admissions includes both voluntary and involuntary admissions.

(7) Clinical documentation is included in the 2005-06 Forecast and the 2006-07 Estimate. This is a change from previous year's statistics as a result of the move to an electronic health records.

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse and Dawson City (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Whitehorse				
Dental Enrollment [1]	2,250	2,250	0%	2,003
Rural				
Dental Enrollment [1]	868	868	0%	755
Preschool/Homeschool Program [2]				
Number of Children	158	150	5%	121
Number of Clinics	12	12	0%	10
Road Trips to Rural Communities [1]				
Dental Therapists	35	35	0%	42
Dentists [3]	45	22	105%	8
Daycare/Homecare Dental Visits [2]	15	15	0	15
Pre or Postnatal Visits [2]	17	17	0	17

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

(3) Yukon Children's Dental Program reimburses dentists in private practice for travel and accommodation expenses incurred when traveling to rural Yukon. The increase in the number of trips reflects the fact that a NWT dental practice is able to provide services in rural Yukon at a higher frequency than was possible in the past.

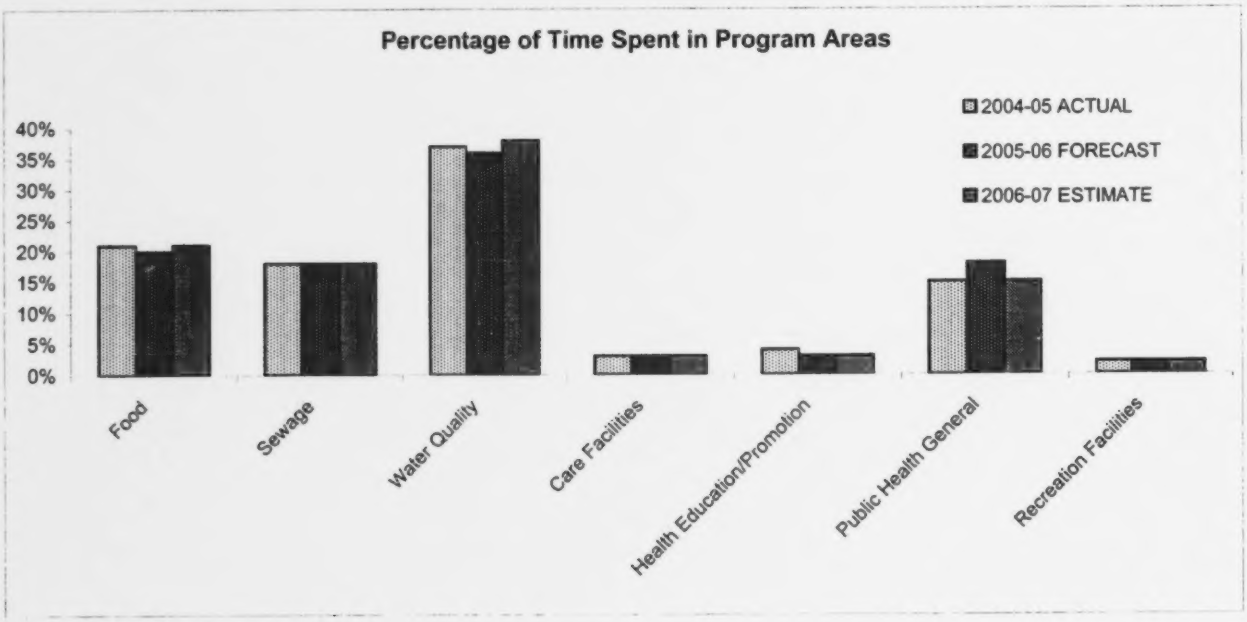
STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Health Officer, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

Environmental Health	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Client Contacts	16,000	14,700	9%	12,913
Inspections/Audits	725	700	4%	646
Health Education/Promotion (1)	70	65	8%	76
Water Tests (2)	5,600	4,600	22%	3,876
Sewage Permits/Finals/Retentions	330	330	0%	331
Premises Permits	105	101	4%	104

(1) Although administered by EHS, most FOODSAFE courses and Germbusters workshops are delivered by other organizations (e.g. educational institutions, agencies and businesses).

(2) As a result of increased attention to drinking water quality, a significant increase in the number of water samples submitted for testing is expected. Further increases are anticipated under a new "Drinking Water Regulation".



HEALTH SERVICES
Community Health
Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targetted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision making and lifestyles, promote professional development and collaboration among allied health professionals, and creative supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Mass media tobacco reduction campaign**

  "I love you but..." a mass media tobacco reduction campaign, was launched in October 2005; the campaign is intended to support young adult smokers, aged 18 to 34 years, to become smoke-free. QuitPacks, consisting of information and practical tools to help smokers become smoke-free, are being distributed to young adult smokers who want to become smoke-free. As of January, over 100 young adults had enrolled in this program.

  Health Promotion has also developed and is distributing a cessation package for older smokers who want to become smoke-free.

- **Youth tobacco prevention activities**

  Yukon Smoke Screening III, a media awareness project, was distributed to all Yukon schools to increase knowledge and support smoke-free living among students in grades 4 - 12. Additional resources have been made available to teachers who wish to explore tobacco use in greater detail.

  Staff have worked with two Whitehorse high schools to develop programs to help students remain or become smoke-free. Activities included partnering with Department of Education to "reclaim" the smoke pit at a local high school and turn it into a space for more positive activities. At the request of teachers, Health Promotion staff have made classroom presentations in schools throughout the Yukon.

  Making Sense and Moving Forward, the report on a survey of youth smoking behaviour and attitudes, was released in October 2005.

  Youth from two high schools were supported in attending a workshop in Yellowknife to encourage and support youth in taking a stand against tobacco and developing action plans for their schools.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Sexual health**

  The YK-STYLE sexual health information and referral line, is promoted through print and radio ads with separate advertising campaigns for young and older adults.

  An updated *STYLE: Questions and Answers on Sexual Health* was reprinted and distributed to schools, youth workers, and health care providers throughout the territory.

  Seasonally relevant condoms, with messaging promoting healthy sexual decision making and behaviour, were distributed on several holidays throughout the year.

  Two training sessions were held for educators and health care providers on the use of *Choices and Changes* sexual health curriculum.

- **Healthier eating**

  Drop the Pop, a school based program to promote healthier drink choices, was launched in March 2006. Materials to assist parents in promoting healthier drinking choices within the home were also developed and distributed.

  By request, staff have made several presentations in elementary classrooms on the topic of healthy eating.

- **School health**

  In September 2005, the Departments of Health and Social Services and Education jointly launched a new school health initiative. Activities include networking with other health-related service providers, developing a newsletter, making presentations to schools, school councils, and teachers, and working with teachers throughout the Yukon to develop or support school-based activities on a range of health topics.

HEALTH SERVICES
Community Health
Yukon Communicable Disease Control

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Health Officer and the Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Nurse Practitioners who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

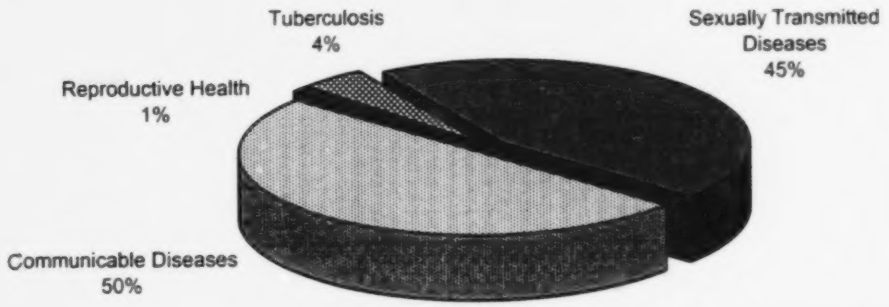
Communicable Disease Control Unit	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Medical Tests Conducted				
Sexually Transmitted Diseases (STD)	5,600	5,600	0%	4,821
Communicable Diseases (CD)	4,800	4,800	0%	5,379
Reproductive Health (RH) (1)	100	95	5%	116
Tuberculosis (TB) (2)	450	700	-36%	469
Total Number of Clients Seen	10,950	11,195	-2%	10,785
Patient Contacts				
Clinic	3,000	3,000	0%	2,584
Outreach (3)	700	700	0%	626

(1) Reproductive Health testing refers to pregnancy testing and pap smears.

(2) TB tests reflect laboratory and medical imaging (x-ray) tests only. Mantoux (skin) tests are not included. Increase in 2005-06 is attributable to a local TB outbreak.

(3) Outreach refers to nursing services provided at community locations (e.g., Blood Ties Four Directions, Whitehorse Correctional Centre, Detox).

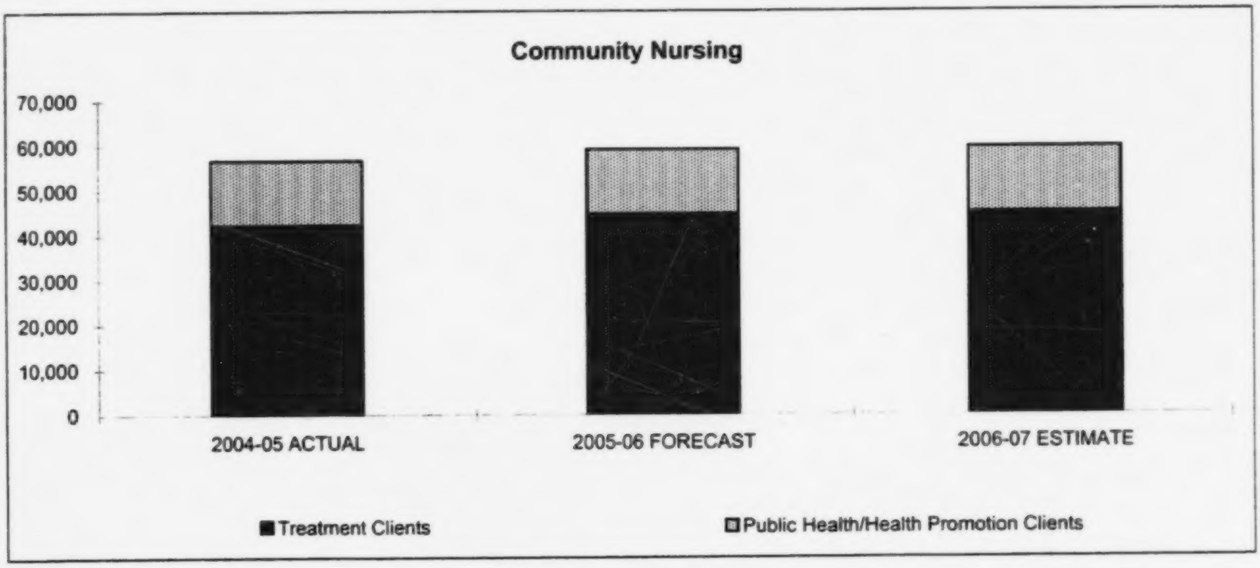
Activity Allocation by Disease Type for 2004-05



STATISTICS

- Community Nursing provides public health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health are a major focus for Community Nursing.
- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function as Community Nurse Practitioners.

Community Nursing	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Rural Communities				
Treatment Clients per year	45,000	44,753	1%	42,417
Public Health/Health Promotion Clients per year	14,500	14,338	1%	14,338
Transfers to Higher Level of Care				
Air Medevacs per year (clients)	175	140	25%	189
Ground Medevacs per year (clients)	80	75	7%	70
Ground/Air/Ambulance per year (clients)	175	145	21%	217



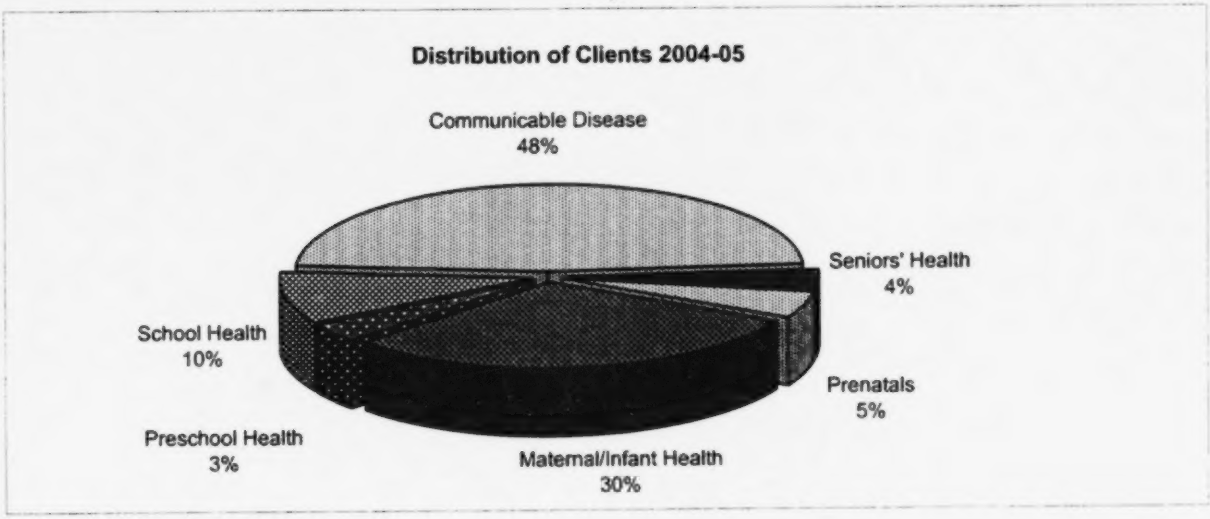
HEALTH SERVICES
Community Nursing
Whitehorse Health Centre

STATISTICS

- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, and Communicable Disease Program including foreign travel.

Whitehorse Health Centre Clients	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Prenatals	975	950	3%	931
Maternal/Infant Health	5,575	5,500	1%	5,490
Preschool Health (1)	925	700	32%	631
School Health	1,800	1,800	0%	1,751
Communicable Disease	9,000	8,946	1%	8,641
Seniors' Health (2)	1,300	1,114	17%	710

(1) School Fair will include 3 year olds.
(2) Seniors' Health Fair is a new event.



HEALTH SERVICES
Emergency Medical Services
Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

Ambulance Services	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Whitehorse				
Transfers	660	640	3%	652
Medical Emergencies	1,800	1,600	13%	1,297
Trauma	800	753	6%	665
Other	665	645	3%	630
Total Ambulance Calls	3,925	3,638	8%	3,244
Rural Communities				
Total Ambulance Calls	1,258	1,217	3%	1,156
Transfer by Medevac Team *				
In Territory	304	300	1%	285
Out-of-Territory	290	280	4%	268
Total Medevacs	594	580	2%	553

* Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac nurse.

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Management	**2,320**	2,370	-2%	1,973
Family and Children's Services	**793**	925	-14%	922
Social Services	**983**	983	0%	886
Youth Justice	**13**	13	0%	3
Total Regional Services	**4,109**	4,291	-4%	3,784
Allotments				
Personnel	**1,991**	1,986	0%	1,621
Other	**1,020**	1,207	-15%	1,163
Transfer Payments	**1,098**	1,098	0%	1,000
Total Allotments	**4,109**	4,291	-4%	3,784

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	34	34	0%	35
Environmental Health - Inspection/Permits	8	8	0%	10
Total Taxes and General Revenues	42	42	0%	45
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	0	15	-100%	15
Family and Children's Services				
Client Recovery	4	4	0%	1
Prior Years' Recoveries	0	0	0%	8
Social Services				
Client Recovery	50	50	0%	64
Continuing Care Facilities - Whitehorse				
- Residents	783	783	0%	628
- Adult Day Program	13	13	0%	3
- Prior Years' Recoveries	0	0	0%	8
McDonald Lodge - Dawson				
- Residents	60	60	0%	23
Health Services				
Third Party - Medical Care	25	85	-71%	24
Third Party - Hospital Care	70	65	8%	95
Third Party - Medical Travel	260	200	30%	85
Emergency Travel Recoveries				
- Non-Residents Medical Travel	200	200	0%	376
Reciprocal Billing	1,715	1,720	0%	1,683
Communication Aids	115	115	0%	215
Hearing Assessments	15	15	0%	21
Environmental Health - FOODSAFE Course	1	1	0%	0

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Health Services (cont'd)				
Community Nursing				
- Telehealth	2	0	100%	4
- Patient Services	446	554	-19%	568
- Drug Recoveries	32	27	19%	24
- Rent/Utility Recoveries	113	113	0%	113
- Other Recoveries	2	0	100%	0
- Whitehorse Health Centre Vaccines	50	118	-58%	75
- Third Party - Ambulance	100	90	11%	101
Prior Years' Recoveries	0	2	-100%	83
Total Third-Party Recoveries	4,056	4,230	-4%	4,217
RECOVERIES FROM CANADA				
Policy, Planning and Administration				
Territorial Health Access Fund	87	0	100%	0
Family and Children's Services				
Child Welfare - DIAND	7,557	7,596	-1%	7,546
Federal Child Benefit	482	417	16%	480
Transition Home - DIAND	294	228	29%	361
Dawson Shelter - DIAND	21	21	0%	7
Young Offenders Agreement	1,102	1,124	-2%	1,103
Youth Criminal Justice - Cost Sharing Agreements	225	234	-4%	264
Prior Years' Recoveries	0	0	0%	62
Social Services				
Social Services - DIAND	402	650	-38%	546
Yukon Child Benefit - DIAND	450	240	88%	240
Continuing Care Facilities - Whitehorse - DIAND	1,704	1,604	6%	1,945
McDonald Lodge - Dawson - DIAND	250	250	0%	131
Home Care - DIAND	100	100	0%	104
Home Care - Dawson - DIAND	10	10	0%	26
Prior Years' Recoveries	0	0	0%	133

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Health Services				
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	**850**	850	0%	702
Communication Aids	**115**	115	0%	79
Hearing Assessments	**15**	15	0%	0
Community Nursing				
- Lower Post Recovery	**15**	26	-42%	26
- Whitehorse Health Centre Vaccines	**92**	0	100%	0
Prior Years' Recoveries	**0**	1,012	-100%	1,514
Total Recoveries from Canada	**13,771**	14,492	-5%	15,269
Amortization of Deferred Capital Contributions	**1,399**	1,382	1%	1,377
TOTAL REVENUES	**19,268**	20,146	-4%	20,908

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	**87**	87	0%	102
Child Care Subsidies	**2,854**	2,894	-1%	2,731
Federal Child Benefit - Whitehorse	**218**	218	0%	218
Youth Allowance	**2**	2	0%	1
Social Services				
Alcohol and Drug - Education and Prevention	**10**	10	0%	8
Employment Incentive Grants	**357**	357	0%	264
Social Assistance - Whitehorse	**8,236**	8,106	2%	8,241
Yukon Seniors' Income Supplement	**228**	228	0%	194
Pioneer Utility Grant	**1,118**	920	22%	864
Rehabilitation Subsidies	**25**	25	0%	6
In-Lieu of Property Taxes - Continuing Care	**250**	250	0%	201
Health Services				
Medical Travel Subsidies	**165**	165	0%	173
In-Lieu of Property Taxes - Community Nursing	**64**	64	0%	57
Regional Services				
Federal Child Benefit - Region	**71**	71	0%	71
Social Assistance - Region	**940**	940	0%	846
Total Grants	**14,625**	14,337	2%	13,977

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	**40**	40	0%	46
Vuntut Gwitchin First Nation Youth Program	**67**	67	0%	35
United Way	**10**	10	0%	10
Kids' Recreation Fund	**200**	200	0%	60
Food for Learning	**42**	30	40%	30
Prior Years' Contributions	**0**	30	-100%	30
Family and Children's Services				
Kwanlin Dun First Nation Child Welfare	**64**	64	0%	71
Community Development Projects	**10**	10	0%	2
Foster Parent Association	**10**	10	0%	10
Child Care Operating Funds	**2,455**	2,335	5%	2,225
Prior Years' Contributions	**0**	90	-100%	20
Social Services				
Whitehorse Transit - Handi Bus	**184**	184	0%	184
Salvation Army	**68**	68	0%	56
Prior Years' Contributions	**0**	0	0%	1
Health Services				
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	0%	262
- Education	**238**	200	19%	237
- Physician Recruitment/Retention Initiatives	**2,173**	127	1611%	1,303
Medical Student Bursary	**10**	10	0%	10
Rural Incentive	**5**	5	0%	9
Yukon Hospital Insurance Services	**9,100**	10,328	-12%	10,398
Yukon Hospital Corporation	**25,828**	25,878	0%	24,262
Health Promotion				
- Liard Basin Task Force	**70**	70	0%	70
Recreation and Parks Association	**15**	15	0%	0
Health Investment Fund	**77**	77	0%	77
Victoria Faulkner's Women's Centre				
- Accommodation	**28**	28	0%	29

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS (cont'd)				
Health Services (cont'd)				
Yukon Registered Nurses Association				
- Nursing Education Fund	**60**	60	0%	60
- Nursing Advisory Committee	**10**	10	0%	6
- Nurses Post Basic Specialty Education Fund	**75**	75	0%	75
Rural Emergency Medical Services	**30**	30	0%	0
Prior Years' Contributions	**0**	200	-100%	600
Regional Services				
Liard Family Support	**43**	43	0%	40
Ross River Dena Family Support	**44**	44	0%	43
Total Contributions	**41,218**	40,600	2%	40,261
TOTAL TRANSFER PAYMENTS	**55,843**	54,937	2%	54,238

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

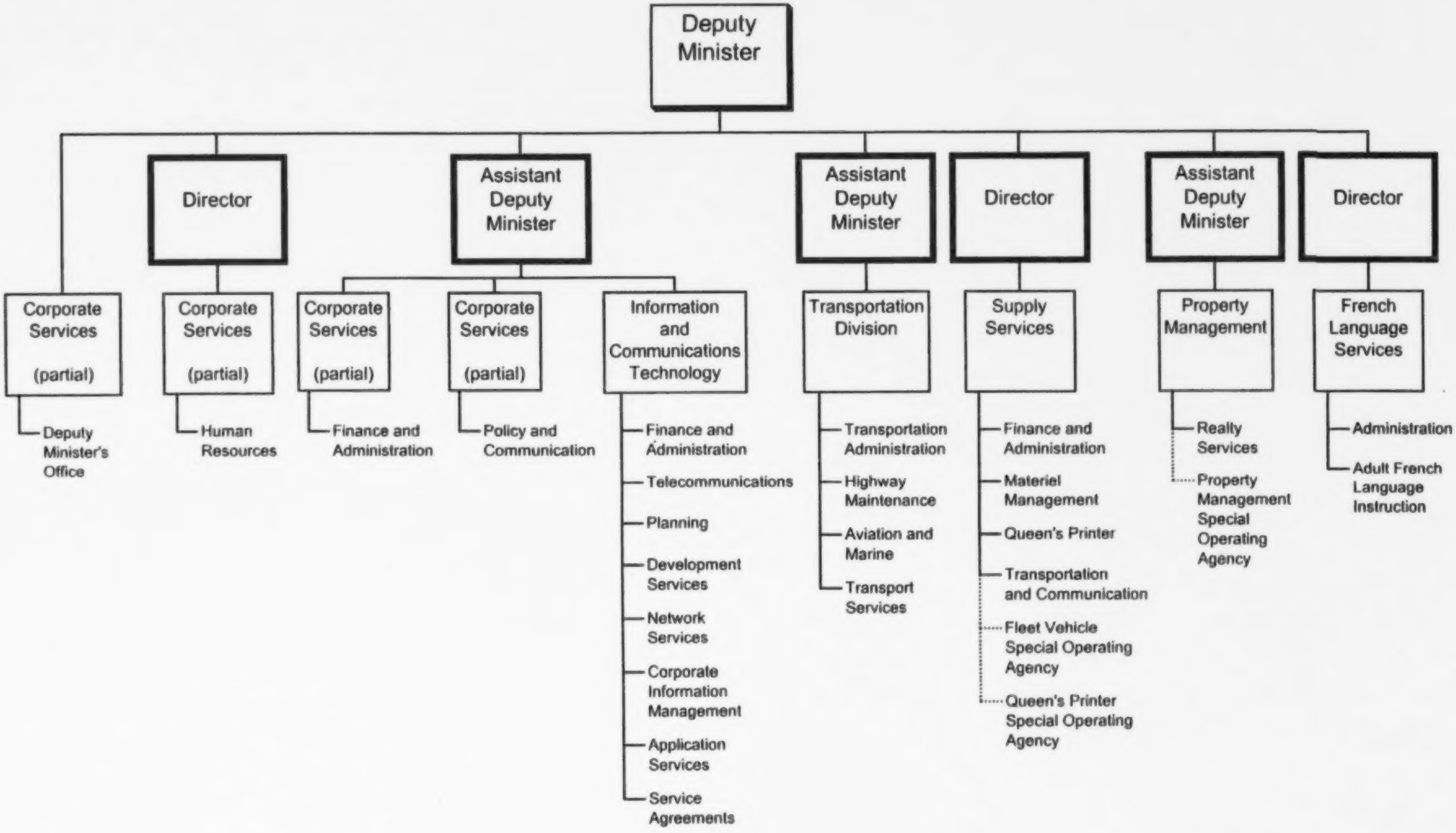
DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon *Languages Act*.

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Assistant Deputy Minister
Assistant Deputy Minister
Director
Assistant Deputy Minister
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Policy and Communication
Information and Communications Technology
Finance and Administration
Telecommunications
Planning
Development Services
Network Services
Corporate Information Management
Application Services
Service Agreements
Transportation Division
Transportation Administration
Highway Maintenance
Aviation and Marine
Transport Services
Supply Services
Finance and Administration
Materiel Management
Queen's Printer
Transportation and Communication
Fleet Vehicle Special Operating Agency
Queen's Printer Special Operating Agency
Property Management
Realty Services
Property Management Special Operating Agency
French Language Services
Administration
Adult French Language Instruction

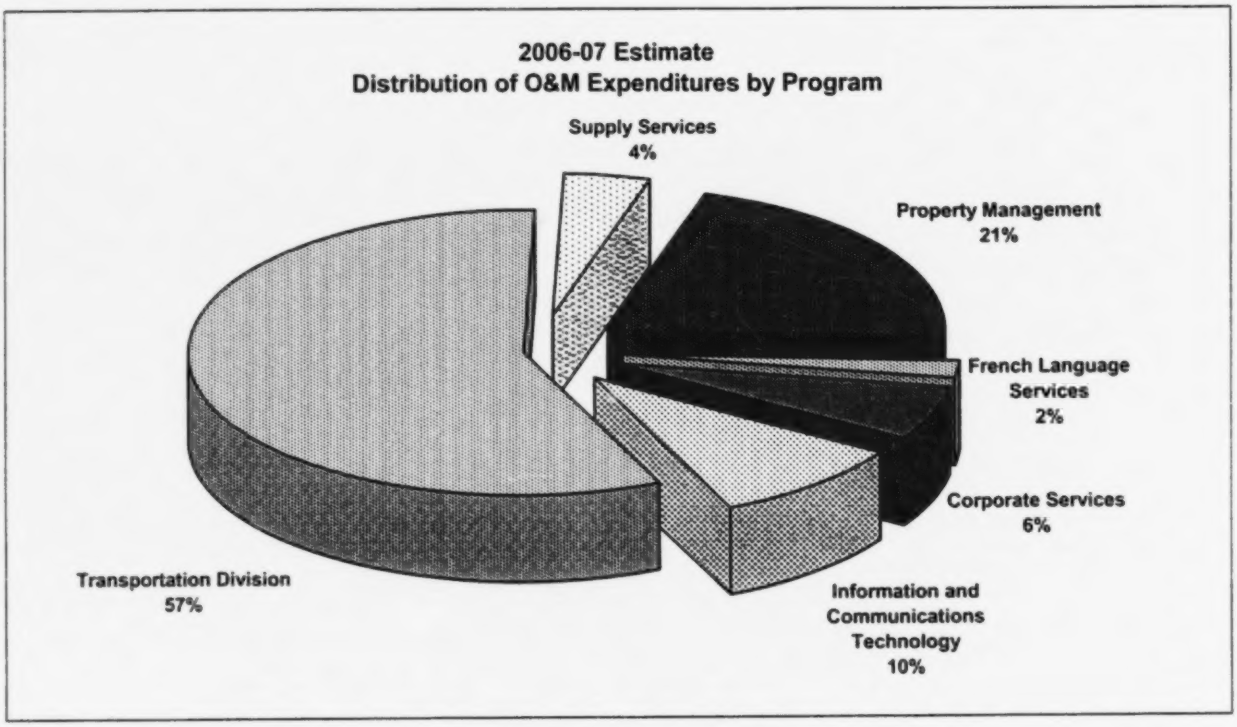
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

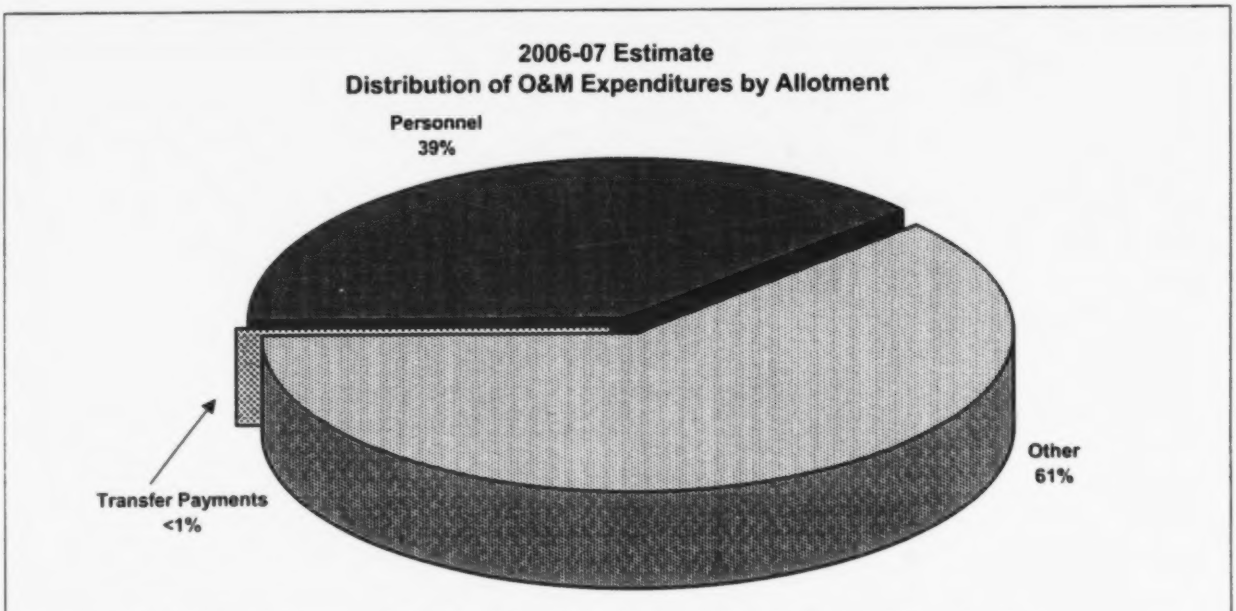
VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,610**	4,564	1%	3,850
Information and Communications Technology	**7,240**	7,297	-1%	6,391
Transportation Division	**44,026**	44,247	0%	42,273
Supply Services	**3,138**	3,084	2%	2,927
Property Management	**16,149**	16,064	1%	16,133
French Language Services	**1,575**	1,529	3%	1,637
Total Operation and Maintenance Vote 55	**76,738**	76,785	0%	73,211
Amortization Expense	**21,245**	20,475	4%	17,686
Revenues				
Taxes and General Revenues	**840**	890	-6%	805
Third-Party Recoveries	**2,082**	2,136	-3%	1,996
Recoveries from Canada	**1,578**	1,587	-1%	1,562
Amortization of Deferred Capital Contributions	**13,083**	12,679	3%	11,450
Total Revenues	**17,583**	17,292	2%	15,813
Allotments				
Personnel	**29,507**	29,036	2%	26,774
Other	**47,149**	47,665	-1%	46,193
Transfer Payments	**82**	84	-2%	244
Total Allotments	**76,738**	76,785	0%	73,211

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS


2006-07 Estimate
Distribution of O&M Expenditures by Program


2006-07 Estimate
Distribution of O&M Expenditures by Allotment

Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	297	317	-6%	303
Human Resources	670	765	-12%	667
Finance and Administration	2,973	2,596	15%	2,403
Policy and Communication	670	886	-24%	477
Total Corporate Services	4,610	4,564	1%	3,850
Allotments				
Personnel	3,076	3,008	2%	2,389
Other	1,534	1,556	-1%	1,461
Transfer Payments	0	0	0%	0
Total Allotments	4,610	4,564	1%	3,850

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Number of Public Tenders Issued	45	45	0%	45
Bid Challenges (#)	1	1	0%	0

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Finance and Administration	**443**	429	3%	459
Telecommunications	**547**	536	2%	370
Planning	**200**	259	-23%	134
Development Services	**562**	621	-10%	485
Network Services	**2,658**	2,622	1%	2,442
Corporate Information Management	**723**	668	8%	556
Application Services	**1,818**	1,732	5%	1,576
Service Agreements	**289**	430	-33%	369
Total Information and Communications Technology	**7,240**	7,297	-1%	6,391
Allotments				
Personnel	**4,116**	4,000	3%	3,293
Other	**3,124**	3,297	-5%	3,098
Transfer Payments	**0**	0	0%	0
Total Allotments	**7,240**	7,297	-1%	6,391

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to Records Requests (#)	325	312	4%	464
Records Centre				
Records Centre File Requests (#)	8,000	6,000	33%	4,310
Government of Yukon Website Visitors per Day (#)	1,993	1,762	13%	1,662
Network Services				
Internet Based E-mail (#) (000s)	16,000	15,500	3%	13,000
SPAM Detected and Removed (#) (000s)	10,500	8,000	31%	5,950
Computer Viruses Stopped (#) (000s)	1,600	1,500	7%	1,500
Helpdesk Inquiries (#)	14,000	10,000	40%	8,950
Information and Communications Technology Infrastructure				
Number of Computers	3,220	3,101	4%	2,830
Networked Sites in Territory (#)	125	121	3%	111
Computer Applications (#)	132	125	6%	121
Mobile Communications (MDMRS)				
Active Mobile/Portable radios (#)	723	723	0%	704
Repeater Sites in Territory (#)	46	46	0%	46

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Transportation Administration	**2,646**	2,536	4%	2,391
Highway Maintenance	**33,048**	33,937	-3%	32,503
Aviation and Marine	**6,554**	6,010	9%	5,608
Transport Services	**1,778**	1,764	1%	1,771
Total Transportation Division	**44,026**	44,247	0%	42,273
Allotments				
Personnel	**18,711**	18,494	1%	17,823
Other	**25,243**	25,681	-2%	24,383
Transfer Payments	**72**	72	0%	67
Total Allotments	**44,026**	44,247	0%	42,273

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Highway Systems				
Total length of all Highways/Roads (Km)	4,849	4,849	0%	4,849
Number of Bridges	143	143	0%	143
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	2	2	0%	2
Community (#)	13	10	30%	10
Airstrips (#)	14	16	-13%	16

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Finance and Administration	**465**	376	24%	351
Materiel Management	**1,019**	1,069	-5%	1,031
Queen's Printer	**355**	352	1%	377
Transportation and Communication	**1,299**	1,287	1%	1,161
Prior Years' Activities	**0**	0	0%	7
Total Supply Services	**3,138**	3,084	2%	2,927
Allotments				
Personnel	**2,361**	2,307	2%	2,151
Other	**777**	777	0%	776
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,138**	3,084	2%	2,927

SUPPLY SERVICES

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	2,000	2,000	0%	1,985
Transportation and Communication				
Transportation Related Contracts (Volume)	575	515	12%	585
Third Party Equipment Rental (Volume)	185	221	-16%	325
Reservations Processed (Volume)	4,400	4,400	0%	4,395
Canada Post and Courier (pieces outgoing)	1,320,000	880,000	50%	570,063
Incoming/Internal Mail	2,970,000	1,980,000	50%	1,576,914

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Realty Services	16,149	16,064	1%	16,133
Total Property Management	16,149	16,064	1%	16,133
Allotments				
Personnel	0	0	0%	0
Other	16,149	16,064	1%	16,133
Transfer Payments	0	0	0%	0
Total Allotments	16,149	16,064	1%	16,133

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	480	475	1%	474
Sq. Feet of Buildings Owned	3,307,041	3,170,148	4%	3,202,244
Number of Buildings Leased	52	50	4%	49
Sq. Feet of Buildings Leased	409,628	403,001	2%	400,136
Number of Fee-for-Service Buildings	79	79	0%	0
Sq. Feet of Fee-for-Service Buildings	163,301	163,702	0%	0

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings. These figures include facilities and leasing arrangements resulting from devolution of Northern Affairs Program to Government of Yukon on April 1, 2004.

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**1,445**	1,430	1%	1,527
Adult French Language Instruction	**130**	99	31%	110
Total French Language Services	**1,575**	1,529	3%	1,637
Allotments				
Personnel	**1,243**	1,227	1%	1,118
Other	**322**	290	11%	342
Transfer Payments	**10**	12	-17%	177
Total Allotments	**1,575**	1,529	3%	1,637

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HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXATION AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**5**	5	0%	5
Connect Yukon - Management Fee	**17**	17	0%	33
Transportation Division				
Highway Information Signs/Permits	**14**	14	0%	10
Aviation Operations	**661**	729	-9%	646
Motor Transport Board Fees	**14**	6	133%	7
Weigh Station Fees	**82**	82	0%	87
Prior Years' Revenues	**0**	20	-100%	0
French Language Services				
Adult French Language Class Fees	**47**	17	176%	17
Total Taxation and General Revenues	**840**	890	-6%	805

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Deposit Forfeitures	**1**	1	0%	0
Information and Communications Technology				
Service Agreements	**262**	262	0%	238
Transportation Division				
Highways Employee Housing	**35**	32	9%	25
Recoverable Services	**271**	271	0%	248
Airports	**1,422**	1,480	-4%	1,408
Supply Services				
Queen's Printer Subscriptions	**65**	65	0%	43
Travel Agent Processing	**23**	23	0%	32
French Language Services				
Adult French Language Class Fees	**3**	2	50%	2
Total Third-Party Recoveries	**2,082**	2,136	-3%	1,996
RECOVERIES FROM CANADA				
Information and Communications Technology				
Service Agreements	**73**	73	0%	77
Transportation Division				
Recoverable Services	**29**	24	21%	28
National Safety Code Agreement	**128**	142	-10%	9
Airports	**4**	4	0%	4
French Language Services				
Canadian Heritage	**1,344**	1,344	0%	1,444
Total Recoveries from Canada	**1,578**	1,587	-1%	1,562
Amortization of Deferred Capital Contributions	**13,083**	12,679	3%	11,450
TOTAL REVENUES	**17,583**	17,292	2%	15,813

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Transportation Division				
Miles Canyon Historical Railway Society	**72**	72	0%	62
Prior Years' Contributions	**0**	0	0%	5
French Language Services				
Yukon-Quebec Exchange Agreement	**10**	12	-17%	17
Prior Years' Contributions	**0**	0	0%	160
TOTAL TRANSFER PAYMENTS	**82**	84	-2%	244

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

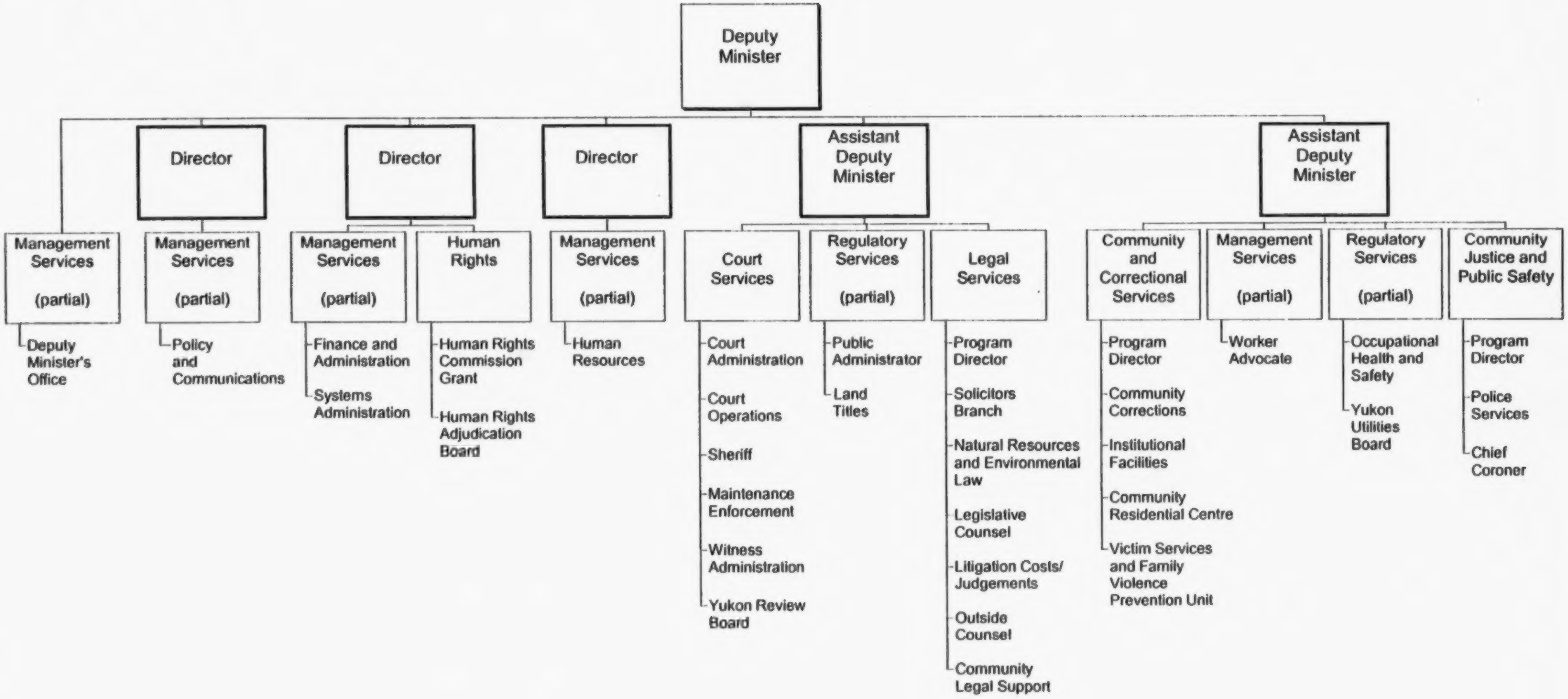
D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

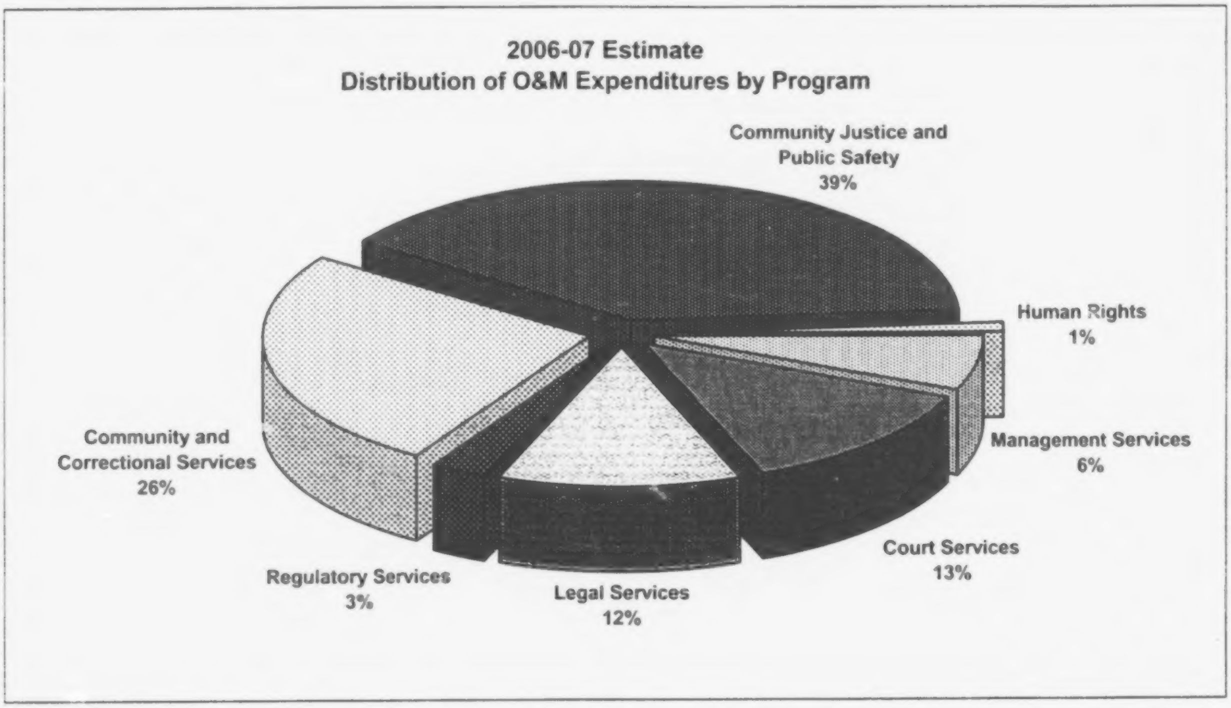

Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Management Services (partial)
Deputy Minister's Office
Management Services (partial)
Policy and Communications
Management Services (partial)
Finance and Administration
Systems Administration
Human Rights
Human Rights Commission Grant
Human Rights Adjudication Board
Management Services (partial)
Human Resources
Court Services
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Regulatory Services (partial)
Public Administrator
Land Titles
Legal Services
Program Director
Solicitors Branch
Natural Resources and Environmental Law
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Community and Correctional Services
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Victim Services and Family Violence Prevention Unit
Management Services (partial)
Worker Advocate
Regulatory Services (partial)
Occupational Health and Safety
Yukon Utilities Board
Community Justice and Public Safety
Program Director
Police Services
Chief Coroner

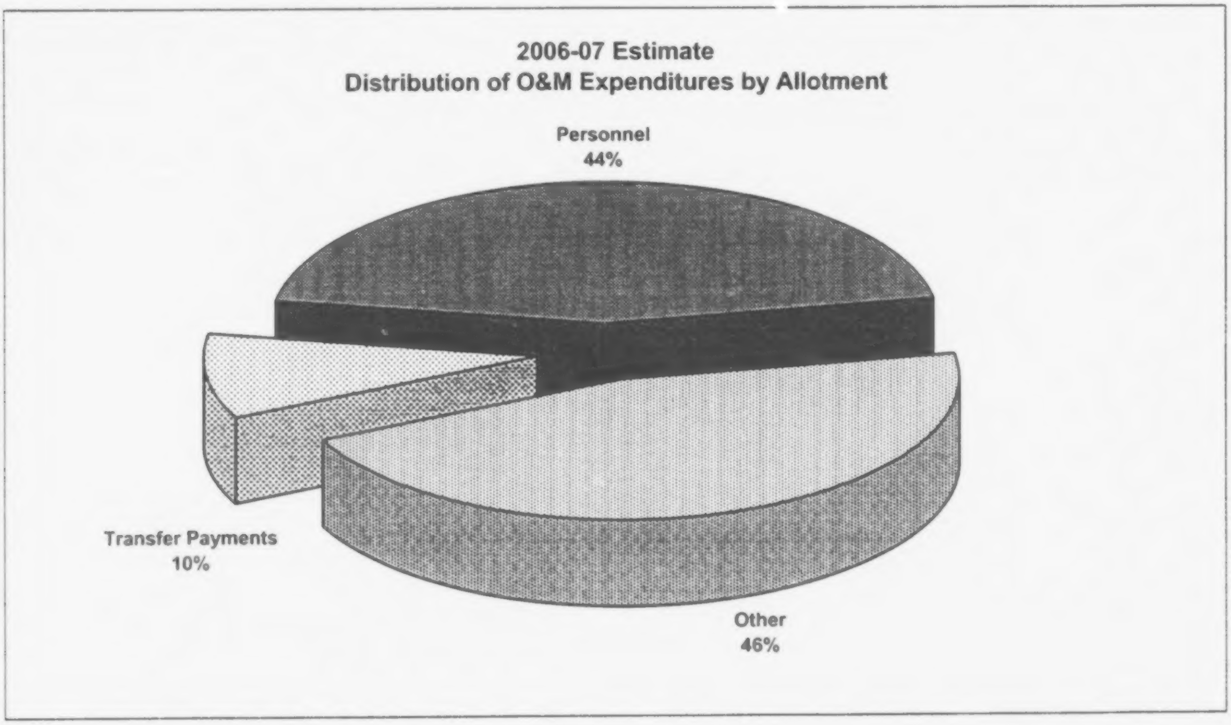
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,514**	2,461	2%	2,275
Court Services	**5,112**	5,106	0%	4,720
Legal Services	**4,663**	4,734	-1%	4,374
Regulatory Services	**1,177**	1,203	-2%	1,653
Community and Correctional Services	**10,232**	9,879	4%	9,242
Community Justice and Public Safety	**15,442**	15,633	-1%	14,572
Human Rights	**489**	489	0%	531
Total Operation and Maintenance Vote 08	**39,629**	39,505	0%	37,367
Amortization Expense	**735**	573	28%	563
Revenues				
Taxes and General Revenues	**608**	608	0%	658
Third-Party Recoveries	**516**	507	2%	469
Recoveries from Canada	**1,519**	1,826	-17%	1,776
Total Revenues	**2,643**	2,941	-10%	2,903
Allotments				
Personnel	**17,559**	17,260	2%	15,642
Other	**18,261**	18,429	-1%	17,091
Transfer Payments	**3,809**	3,816	0%	4,634
Total Allotments	**39,629**	39,505	0%	37,367

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.


2006-07 Estimate
Distribution of O&M Expenditures by Program
Community Justice and Public Safety 39%
Human Rights 1%
Management Services 6%
Court Services 13%
Legal Services 12%
Regulatory Services 3%
Community and Correctional Services 26%


2006-07 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 44%
Transfer Payments 10%
Other 46%

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Management Services	**2,514**	2,461	2%	2,275
Total Management Services	**2,514**	2,461	2%	2,275
Allotments				
Personnel	**2,116**	2,063	3%	1,907
Other	**398**	398	0%	368
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,514**	2,461	2%	2,275

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COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Court Administration	**715**	758	-6%	620
Court Operations	**3,464**	3,481	0%	3,305
Sheriff	**277**	266	4%	230
Maintenance Enforcement	**483**	442	9%	463
Witness Administration	**135**	122	11%	70
Yukon Review Board	**38**	37	3%	32
Total Court Services	**5,112**	5,106	0%	4,720
Allotments				
Personnel	**3,815**	3,812	0%	3,263
Other	**1,297**	1,294	0%	1,457
Transfer Payments	**0**	0	0%	0
Total Allotments	**5,112**	5,106	0%	4,720

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Supreme Court				
Civil Files Opened (#)	500	500	0%	511
Civil Documents Filed (#)	7,000	7,000	0%	6,843
Summary Conviction Appeals (#)	10	10	0%	10
Court of Appeal				
Files Opened (#)	25	25	0%	15
Appeal Documents Filed (#)	350	350	0%	156
Federal Court of Canada Files				
Files Opened (#)	10	8	25%	9
Federal Documents Filed (#)	60	50	20%	58
Territorial Court				
Civil Files Opened (#)	150	150	0%	145
Civil Documents Filed (#)	1,700	1,700	0%	1,426
Adult Charges Laid (#)	3,500	3,500	0%	2,965
Young Offender Charges Laid (#)	350	300	17%	326
S.C.O.T.* Tickets (Adult and Youth)	4,500	4,500	0%	3,299
Territorial Applications	80	80	0%	51
Small Claims Court				
Files Opened (#)	225	225	0%	203
Documents Filed (#)	2,400	2,400	0%	2,296
Witness Administration				
Witnesses (#)	600	600	0%	639
Maintenance Enforcement Program				
Files Opened (#)	90	90	0%	115
Files Active (#)	600	610	-2%	603
Sheriff				
Documents Served (#)	450	450	0%	410
Seizures of Goods and Chattels (#)	65	80	-19%	45
Judge and Jury Trials (#)	8	10	-20%	6
Jurors Served (#)	3,500	3,000	17%	3,000

* Summary Conviction Ordinance Tickets.

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Director	**254**	252	1%	227
Solicitors Branch	**1,430**	1,416	1%	1,220
Natural Resources and Environmental Law	**328**	305	8%	282
Legislative Counsel	**553**	663	-17%	541
Litigation Costs/Judgements	**6**	6	0%	2
Outside Counsel	**94**	94	0%	55
Community Legal Support	**1,998**	1,998	0%	2,047
Total Legal Services	**4,663**	4,734	-1%	4,374
Allotments				
Personnel	**2,430**	2,501	-3%	2,137
Other	**235**	235	0%	190
Transfer Payments	**1,998**	1,998	0%	2,047
Total Allotments	**4,663**	4,734	-1%	4,374

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To serve as the court-appointed guardian for incapable adults, where there is no-one else able to do so, and investigate allegations of financial abuse of vulnerable adults.
- To administer a land titles system within Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Occupational Health and Safety	**330**	330	0%	858
Public Administrator	**268**	319	-16%	267
Land Titles	**399**	362	10%	409
Yukon Utilities Board	**180**	192	-6%	119
Total Regulatory Services	**1,177**	1,203	-2%	1,653
Allotments				
Personnel	**603**	602	0%	578
Other	**144**	159	-9%	129
Transfer Payments	**430**	442	-3%	946
Total Allotments	**1,177**	1,203	-2%	1,653

STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors, and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Missing Persons (#)	1	1	0%	1
Minor Children (#)	26	26	0%	24
Estate Files Opened in Period (#)	10	10	0%	44
Total Estate Files Open (#)*	100	120	-17%	174
Official Guardian Files (#)	75	75	0%	90
Private Guardianship Applications (#)	15	10	50%	0
PGT Guardianship Applications (#)	15	10	50%	0
Financial Abuse (#)	20	15	33%	0
Temporary Guardianship (#)	5	5	0%	0
Statutory Guardianship (#)	5	5	0%	0
Public Administrator Estate Fees ($) **	-	-	n/a	9,297
Public Guardian and Trustee Fees ($) **	25,000	20,000	25%	-
Funds in Trust at March 31, 2005				
Savings ($)	865,237			
Guaranteed Investment Certificates ($)	251,560			

* Total Minor Children included in Total Estate Files Open.

** Public Administrator Fees are no longer taken on Estate files, these fees are now reported as Public Guardian and Trustee Fees due to the new legislation.

STATISTICS

- To provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Land Titles Registered (#)	1,600	1,500	7%	1,342
Condominium Titles Registered (#)	300	250	20%	160
Road Titles Registered (#)	15	15	0%	19
Survey Plans Registered - Land (#)	150	140	7%	223
Survey Plans Registered - Condominium (#)	20	15	33%	5
Transfers Registered (#) *	1,700	1,600	6%	1,440
Mortgages Registered (#)	1,600	1,500	7%	1,313
Caveats Registered (#)	150	140	7%	140
Misc. Documents Registered (#) **	2,500	2,000	25%	1,927
Total Documents Registered (#)	8,035	7,160	12%	6,569
Parcel Files Created (#)	350	300	17%	396
Condominium Files Created (#)	200	150	33%	26
Certificates of Search (#) ***	6,600	6,500	2%	6,197
General Registry Certificates (#)	1,700	1,600	6%	1,460
Photocopies (#) ****	47,000	46,000	2%	44,300

* One Transfer Document may create several Certificates of Title, such as Enlargements.

** Discharges, Name Changes, Writs of Seizure and Sale, Power of Attorney, etc.

*** Certified True Copies of Certificates of Title.

**** Certificates of Title, Instruments, Historical Searches, Survey Parcels, etc.

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders that have as their primary goal the safe integration into communities as law-abiding citizens.
- To support victims and provide programs and services for preventing and responding to family violence.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Director	293	275	7%	196
Community Corrections	1,300	1,257	3%	1,057
Institutional Facilities	6,706	6,494	3%	6,211
Community Residential Centre	450	450	0%	411
Victim Services and Family Violence Prevention Unit	1,483	1,403	6%	1,367
Total Community and Correctional Services	10,232	9,879	4%	9,242
Allotments				
Personnel	7,918	7,625	4%	7,037
Other	1,864	1,804	3%	1,550
Transfer Payments	450	450	0%	655
Total Allotments	10,232	9,879	4%	9,242

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Probation				
Average Offender Count (#) *	420	410	2%	413
New Admissions (#)	550	600	-8%	462
Pre-Sentence Reports (#) **	450	425	6%	439
Fine Option Program (#)	15	15	0%	23
Conditional Sentences (#)	95	85	12%	76

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports.

COMMUNITY AND CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($)	300	316	-5%	264
Total Days Stay (#)	21,900	20,440	7%	22,748
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	60	56	7%	62
Sentenced (#)	28	26	8%	30
Remand (#)	32	30	7%	32
Total Admissions				
Sentenced Admissions (#)	200	190	5%	188
Remand Admissions (#)	320	320	0%	373

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
New male clients	110	110	0%	108
Male client carry over	90	95	-5%	79
Total	**200**	**205**	**-2%**	**187**
New Female clients	30	37	-19%	28
Female client carry over	30	21	43%	23
Total	**60**	**58**	**3%**	**51**
Community Assessments (#)	100	114	-12%	89
Number of men's group sessions	236	236	0%	236
Number of women's group sessions	82	54	52%	41
Court or Parole Referrals (#)	200	200	0%	190
Partners assessed (#)	60	60	0%	59
Training to Other Service Providers - in hours (#)	420 hrs	420 hrs	0%	420 hrs

2004-05 Assessments by Community

Atlin, B. C.	3
Beaver Creek	0
Burwash	0
Carcross	7
Carmacks	2
Dawson City	10
Good Hope, B.C.	0
Haines Junction	0
Faro	6
Mayo	5
Old Crow	3
Pelly/Stewart	6
Ross River	9
Teslin	2
Watson Lake	36
Total	89

Notes:

1) Recently the Women and Violence Program has expanded up to the Whitehorse Correctional Facility.
2) The increase in numbers of women attending programming is partially due to an increase in RCMP laying mutual assault charges in regards to domestic violence.
3) Increasingly, staff are presenting to various community groups and offering training in regards to developing healthier communities and supporting resources.
4) The Spousal Assault Program has increased program length by two weeks to accommodate a concise psycho-educational component into the program.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victims Program

STATISTICS

- Programs provided for victims include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services, and case management with the Spousal Abuse Program.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Total Women				
Clients (#)	150	150	0%	146
Status				
Spousal Assault (#)	140	140	0%	130
Service				
Individual Counselling (#)	150	150	0%	146
Court Support (#)*	15	15	0%	10
Specialized Group (#) *	3	3	0%	1
Support Group (#)	40	40	0%	34
Community				
Whitehorse (#)	140	140	0%	116
Other Communities (#)	35	35	0%	30
Workshop/Presentations (#) (Teen Parent Centre, College, Communities)	18	18	0%	15

* Co-facilitating groups with other non-government agencies, the Child Abuse Treatment Centre (CATC) and Whole Life Child Project.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating and monitoring sexual offenders in the Yukon Territory. It combines cognitive behavioural treatment with a monitoring and supervision component in order to minimize the risk of re-offence. Group treatment is the preferred treatment modality as it shows the best promise for reducing recidivism. Individual counseling is available in some circumstances and in accordance with a psychological and risk assessment and an overall case plan.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
New Male clients (#)	20	20	0%	14
Carry Forward Male clients (#)	25	31	-19%	18
Total	45	51	-12%	32
Community Assessments (#) *	10	10	0%	7
Community Visits (#) **	25	25	0%	15
Number of Group Sessions (#) ***	96	96	0%	62

2004-05 Assessments by Community	
Atlin, B. C.	1
Burwash	0
Carcross/Tagish	1
Carmacks	0
Dawson City	1
Haines Junction	0
Mayo	0
Old Crow	1
Pelly/Stewart	1
Ross River	0
Teslin	1
Watson Lake	1
Total	7

* All assessments are court driven.

** Community visits are dependent on either invitation by community or if there is a convicted sex offender residing in the community.

*** An additional group for cognitively delayed individuals has been added to the program. Currently, eleven clients served by the SORMP have diagnosed cognitive delays. Service is provided through regular individual session, risk management meetings, and three attend a specialized group designed to meet the needs of individuals with cognitive delays.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victim Services

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
File Profile (#)				
Case Files Opened	280	280	0%	247
Files Carried Over	163	163	0%	169
Active Parole Files	12	12	0%	11
Short Service Contracts	200	200	0%	142
Total Number of Files Opened	655	655	0%	569
Client Profile (#)				
Total Number of Clients Served	860	860	0%	853
Female	77%	77%	n/a	77%
Male	23%	23%	n/a	23%
First Nations	59%	59%	n/a	59%
Non-First Nations	41%	41%	n/a	41%
Case Profile (%)				
Homicides	1%	1%	n/a	1%
Assaults (All levels)	65%	65%	n/a	60%
Sexual Assaults	18%	18%	n/a	22%
Peace Bonds	3%	3%	n/a	5%
Property	3%	3%	n/a	2%
Other (death notifications, vehicle accidents, miscellaneous)	10%	10%	n/a	10%
Total Spousal Related	80%	80%	n/a	77%
Community Outreach (#)				
Whitehorse Files	400	400	0%	352
Watson Lake (Sub Office)	80	80	0%	63
Dawson City	70	70	0%	60
Other Yukon Community Files	100	100	0%	94
Outside Yukon Files	5	5	0%	0

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through effective policing and community justice initiatives, and to promote safer communities and improve the quality of life in Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Director	**1,132**	1,246	-9%	1,170
Police Services	**14,048**	14,129	-1%	13,203
Chief Coroner	**262**	258	2%	199
Total Community Justice and Public Safety	**15,442**	15,633	-1%	14,572
Allotments				
Personnel	**677**	657	3%	720
Other	**14,285**	14,501	-1%	13,377
Transfer Payments	**480**	475	1%	475
Total Allotments	**15,442**	15,633	-1%	14,572

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.
- Currently there are 176 Full Time Equivalents (FTEs) employed in Yukon ("M" Division), consisting of 121 regular R.C.M.P. members, 4 special constables, 18 civilian members, and 33 employees in the public sector. These totals include Division Headquarters staff located in Whitehorse who provide enforcement of federal statutes, executive orders and protective policing services, and Divisional administrative services.

	2005 FORECAST	2004 ACTUAL	2003 ACTUAL
Criminal Code Offenders (#) *			
Crimes Against Persons	1,222	1,315	1,180
Crimes Against Property	3,841	3,606	2,305
Other Criminal Code Offences	2,479	3,114	4,590
	7,542	8,035	8,075
Impaired Driving - Incidents (#) *			
Impaired Driving	368	409	263

Impaired Driving - Incidents (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

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* As reported by the Canadian Centre for Justice statistics. These are the total number of incidents reported to the Royal Canadian Mount Police (R.C.M.P.).

COMMUNITY JUSTICE AND PUBLIC SAFETY
Chief Coroner

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Case Work (#)				
Coroner's Cases	54	55	-2%	44
Autopsies	35	36	-3%	25
Inquests	1	2	-50%	0
Judgements of Inquiry	7	8	-13%	7
Manner of Death (#)				
Natural	30	28	7%	19
Suicide	5	5	0%	3
Homicide	1	1	0%	6
Accident	17	21	-19%	16
Undetermined	1	0	100%	0
Total Coroners' Cases	54	55	-2%	44

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Human Rights Commission Grant	**451**	451	0%	511
Human Rights Adjudication Board	**38**	38	0%	20
Total Human Rights	**489**	489	0%	531
Allotments				
Personnel	**0**	0	0%	0
Other	**38**	38	0%	20
Transfer Payments	**451**	451	0%	511
Total Allotments	**489**	489	0%	531

JUSTICE

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	**400**	400	0%	432
Sheriff's Office	**20**	20	0%	29
Regulatory Services				
Public Administrator Fees	**2**	2	0%	9
Land Titles Fees	**186**	186	0%	188
Total Taxes and General Revenues	**608**	608	0%	658
THIRD-PARTY RECOVERIES				
Management Services				
Worker Advocate	**387**	381	2%	358
Court Services				
Witness Program - Videoconferencing	**4**	4	0%	2
Regulatory Services				
Public Utilities Board Hearings	**100**	112	-11%	88
Community and Correctional Services				
Outreach Worker - Province of British Columbia	**3**	10	-70%	7
Prior Years' Recoveries	**0**	0	0%	14
Community Justice and Public Safety				
Substance Abuse Coordinator	**22**	0	100%	0
Total Third-Party Recoveries	**516**	507	2%	469

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Court Services				
Child Support Guidelines	**207**	207	0%	167
Family Law Information Centre (FLIC)	**40**	0	100%	0
Prior Years' Recoveries	**0**	30	-100%	19
Legal Services				
Legal Aid	**864**	864	0%	947
Aboriginal Courtworker Program	**158**	158	0%	158
Yukon Public Legal Education Association (YPLEA)	**70**	70	0%	70
Prior Years' Recoveries	**0**	0	0%	11
Community and Correctional Services				
Institutional Facilities	**10**	10	0%	41
Parole Supervision	**70**	70	0%	70
Justice Canada				
- Outreach workers	**50**	50	0%	50
- Counselling for Kids	**50**	0	100%	0
Prior Years' Recoveries	**0**	0	0%	35
Community Justice and Public Safety				
Prior Years' Recoveries	**0**	367	-100%	208
Total Recoveries from Canada	**1,519**	1,826	-17%	1,776
TOTAL REVENUES	**2,643**	2,941	-10%	2,903

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	**330**	330	0%	858
Community and Correctional Services				
Institutional Facilities Inmate Allowance	**50**	50	0%	50
Human Rights				
Human Rights Commission *	**451**	451	0%	511
Total Grants	**831**	831	0%	1,419
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,592**	1,592	0%	1,593
Aboriginal Courtworker Program	**321**	321	0%	369
Yukon Public Legal Education Association (YPLEA)	**85**	85	0%	85
Regulatory Services				
Yukon Utilities Board	**100**	112	-11%	88
Community and Correctional Services				
Community Residential Centre (Salvation Army)	**400**	400	0%	405
Prior Years' Contributions	**0**	0	0%	200
Community Justice and Public Safety				
Youth Leadership Program	**168**	168	0%	166
Community Justice Projects	**307**	307	0%	309
Police Board Funding	**5**	0	100%	0
Total Contributions	**2,978**	2,985	0%	3,215
TOTAL TRANSFER PAYMENTS	**3,809**	3,816	0%	4,634

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

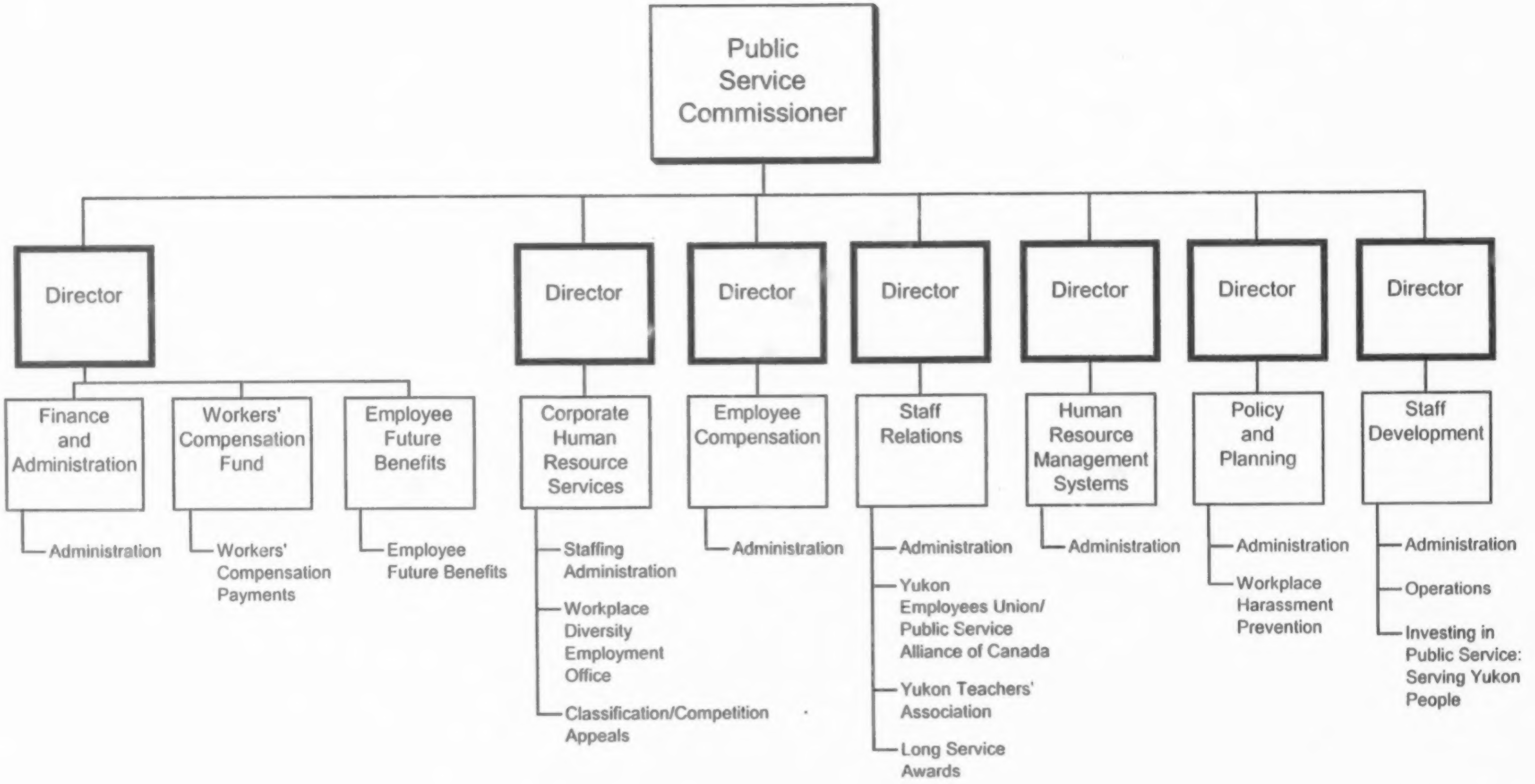
P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of Investing in Public Service: Serving Yukon People.
- To positively contribute to improving the health and well-being of employees.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

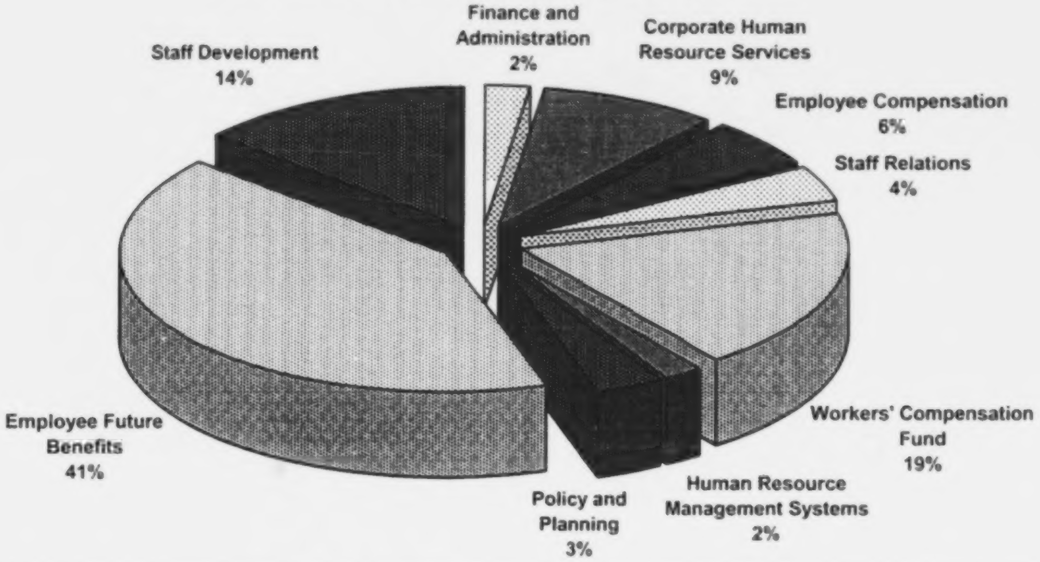

Public Service Commissioner
Director
Finance and Administration
Administration
Workers' Compensation Fund
Workers' Compensation Payments
Employee Future Benefits
Employee Future Benefits
Director
Corporate Human Resource Services
Staffing Administration
Workplace Diversity Employment Office
Classification/Competition Appeals
Director
Employee Compensation
Administration
Director
Staff Relations
Administration
Yukon Employees Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Director
Human Resource Management Systems
Administration
Director
Policy and Planning
Administration
Workplace Harassment Prevention
Director
Staff Development
Administration
Operations
Investing in Public Service: Serving Yukon People

VOTE 10
PUBLIC SERVICE COMMISSION

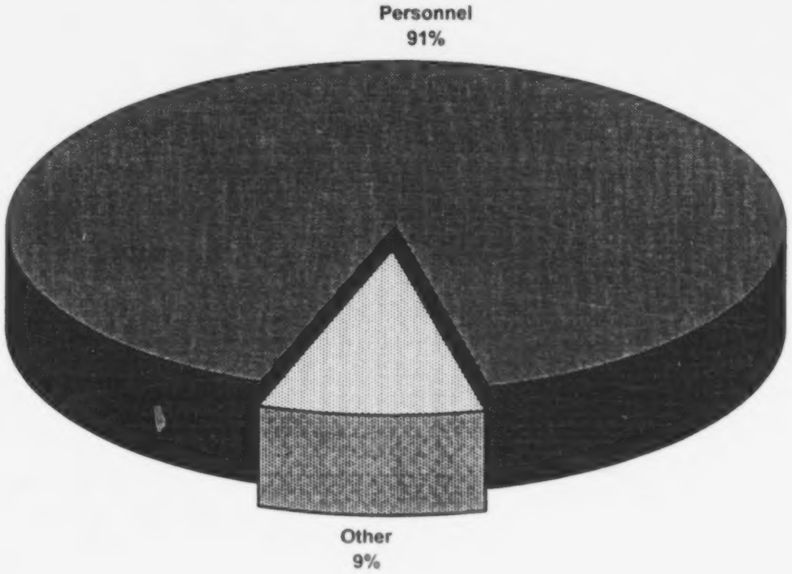
FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**589**	554	6%	577
Corporate Human Resource Services	**2,322**	2,304	1%	1,819
Employee Compensation	**1,437**	1,486	-3%	1,346
Staff Relations	**1,079**	1,062	2%	763
Workers' Compensation Fund	**4,890**	3,880	26%	3,177
Human Resource Management Systems	**468**	444	5%	379
Policy and Planning	**848**	769	10%	650
Employee Future Benefits	**10,765**	8,534	26%	12,055
Staff Development	**3,531**	3,133	13%	2,477
Total Operation and Maintenance Vote 10	**25,929**	22,166	17%	23,243
Amortization Expense	**11**	11	0%	11
Revenues				
Third-Party Recoveries	**45**	45	0%	21
Total Revenues	**45**	45	0%	21
Allotments				
Personnel	**23,487**	19,531	20%	20,915
Other	**2,442**	2,635	-7%	2,328
Transfer Payments	**0**	0	0%	0
Total Allotments	**25,929**	22,166	17%	23,243

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

2006-07 Estimate
Distribution of O&M Expenditures by Program



2006-07 Estimate
Distribution of O&M Expenditures by Allotment



FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Administration	**589**	554	6%	577
Total Finance and Administration	**589**	554	6%	577
Allotments				
Personnel	**500**	465	8%	479
Other	**89**	89	0%	98
Transfer Payments	**0**	0	0%	0
Total Allotments	**589**	554	6%	577

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CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of Yukon.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Staffing Administration	**1,275**	1,253	2%	1,182
Workplace Diversity Employment Office	**994**	998	0%	570
Classification/Competition Appeals	**53**	53	0%	67
Total Corporate Human Resource Services	**2,322**	2,304	1%	1,819
Allotments				
Personnel	**2,196**	2,178	1%	1,662
Other	**126**	126	0%	157
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,322**	2,304	1%	1,819

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Staffing (#)				
Appointments under the Public Service Act [(1)]				
Within Yukon	1,425	1,483	-4%	1,258
Outside Yukon	50	48	4%	57
Competition Appeals	55	35	57%	47
Classification (#)				
Requests for classification review [(2)]	1,000	1,088	-8%	981
Classification Appeals [(3)]	50	68	-26%	57
Classification Appeal Board Hearings [(4)]	15	20	-25%	16

(1) Includes indeterminate, term, casual, auxiliary and in-service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide leadership in researching, developing, implementing and administering a cohesive and competitive employee compensation package that is responsive to emerging needs, the environment in which we conduct our business, and employee and legal considerations.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Administration	1,437	1,486	-3%	1,346
Total Employee Compensation	1,437	1,486	-3%	1,346
Allotments				
Personnel	1,193	1,112	7%	1,033
Other	244	374	-35%	313
Transfer Payments	0	0	0%	0
Total Allotments	1,437	1,486	-3%	1,346

STATISTICS (#)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
New Employees Documented (1)	720	712	1%	709
Terminations Processed (1)	700	682	3%	715
Transfers Processed Between Departments (1)	170	145	17%	110
Promotions Processed (1)	245	212	16%	119
Acting Pay Transactions Processed	3,328	3,200	4%	3,003
Reciprocal Transfers	5	4	25%	7
Pension Elections	97	97	0%	100
Pension Estimates Provided	1,090	1,090	0%	1,104
Requests for Estimates of Cost to Buy Back Service	500	500	0%	565
Disability Insurance/Long Term Disability Applicants (DI/LTD)	30	30	0%	23
Disability Insurance/Long Term Disability Recipients (DI/LTD)	28	28	0%	20
Estimates of Transfer Value	102	102	0%	100

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government of Yukon's objectives as an employer in the conduct of its relations with departments, employees and bargaining agents by:
  - Proactive collective bargaining;
  - Balanced/expedited dispute resolution; and
  - Meeting departments' needs in employee relations, by maintaining a high level of expertise and supporting the departments' management and human resource personnel in early conflict resolution.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**705**	690	2%	524
Yukon Employees Union/ Public Service Alliance of Canada	**204**	202	1%	104
Yukon Teachers' Association	**59**	59	0%	19
Long Service Awards	**111**	111	0%	116
Total Staff Relations	**1,079**	1,062	2%	763
Allotments				
Personnel	**800**	783	2%	597
Other	**279**	279	0%	166
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,079**	1,062	2%	763

STAFF RELATIONS

STATISTICS (#)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Employee Grievances	80	75	7%	88
Adjudication and/or Court Actions	6	3	100%	1
Arbitration/Conciliation Hearings	0	0	0%	0
Joint Consultations held with Y.E.U.	9	9	0%	8
Joint Consultations held with Y.T.A.	8	8	0%	4

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon *Workers' Compensation Act*, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Workers' Compensation Payments	**4,890**	3,880	26%	3,177
Total Workers' Compensation Fund	**4,890**	3,880	26%	3,177
Allotments				
Personnel	**4,890**	3,880	26%	3,152
Other	**0**	0	0%	25
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,890**	3,880	26%	3,177

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with departments, provide timely and accurate human resource information for management and employees.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Administration	**468**	444	5%	379
Total Human Resource Management Systems	**468**	444	5%	379
Allotments				
Personnel	**434**	410	6%	301
Other	**34**	34	0%	78
Transfer Payments	**0**	0	0%	0
Total Allotments	**468**	444	5%	379

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To provide effective human resource policy development, analysis, planning, research, information and communications which respond to government goals and the needs of employees.
- To assist the government to achieve a public service representative of the Yukon population.
- To work effectively to foster a respectful work environment, free of workplace harassment, for all employees.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**478**	446	7%	328
Workplace Harassment Prevention	**370**	323	15%	322
Total Policy and Planning	**848**	769	10%	650
Allotments				
Personnel	**781**	702	11%	538
Other	**67**	67	0%	112
Transfer Payments	**0**	0	0%	0
Total Allotments	**848**	769	10%	650

EMPLOYEE FUTURE BENEFITS

PROGRAM OBJECTIVE

- To provide for changes to future employee benefit liabilities for leave, termination, pension and retirement benefits.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activity				
Employee Future Benefits	**10,765**	8,534	26%	12,055
Total Employee Future Benefits	**10,765**	8,534	26%	12,055
Allotments				
Personnel	**10,765**	8,534	26%	12,047
Other	**0**	0	0%	8
Transfer Payments	**0**	0	0%	0
Total Allotments	**10,765**	8,534	26%	12,055

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**1,188**	1,159	3%	1,191
Operations	**1,171**	1,234	-5%	1,286
Investing in Public Service:				
Serving Yukon People	**1,172**	740	58%	0
Total Staff Development	**3,531**	3,133	13%	2,477
Allotments				
Personnel	**1,928**	1,467	31%	1,106
Other	**1,603**	1,666	-4%	1,371
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,531**	3,133	13%	2,477

STAFF DEVELOPMENT

STATISTICS (#)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Courses delivered by PSC	300	300	0%	210
Courses delivered in collaboration with other organizations	30	30	0%	111
Total Courses Delivered	330	330	0%	321
Yukon government participants	4,100	4,100	0%	3,517
Participants from other organizations	200	200	0%	199
Total Participants	4,300	4,300	0%	3,716
Tuition Support Participants	300	300	0%	182
Tuition Request Approvals	400	400	0%	261
Career Counselling Participants	220	220	0%	172
Employee Assistance Participants	650	650	0%	676
Employees Accessing Reintegration Program	105	105	0%	85

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, federal government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Human Resource Management Systems				
Prior Years' Recoveries	**0**	0	0%	4
Staff Development				
Operations	**45**	45	0%	17
TOTAL REVENUES	**45**	45	0%	21

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

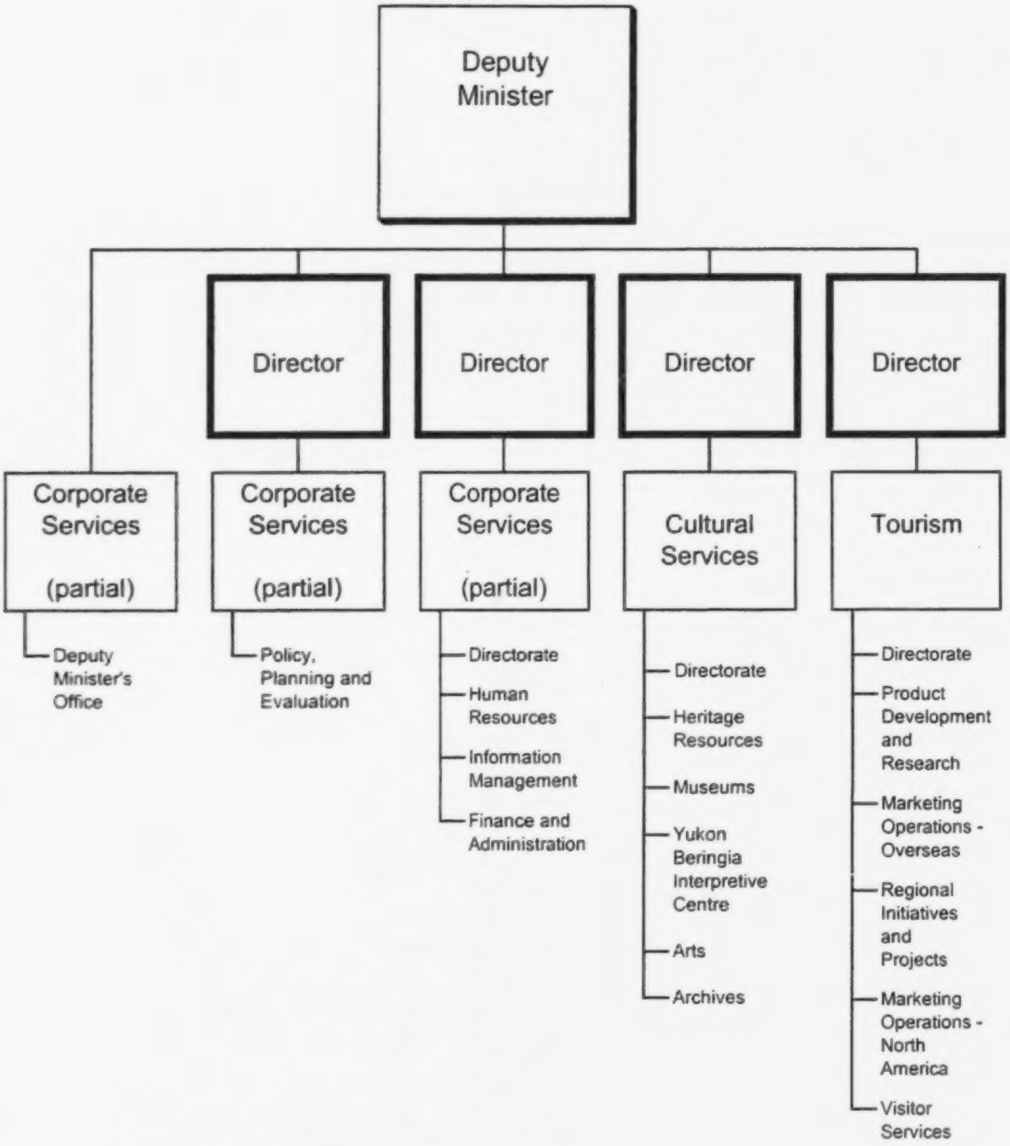
S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Policy, Planning and Evaluation
Corporate Services (partial)
Directorate
Human Resources
Information Management
Finance and Administration
Cultural Services
Directorate
Heritage Resources
Museums
Yukon Beringia Interpretive Centre
Arts
Archives
Tourism
Directorate
Product Development and Research
Marketing Operations - Overseas
Regional Initiatives and Projects
Marketing Operations - North America
Visitor Services

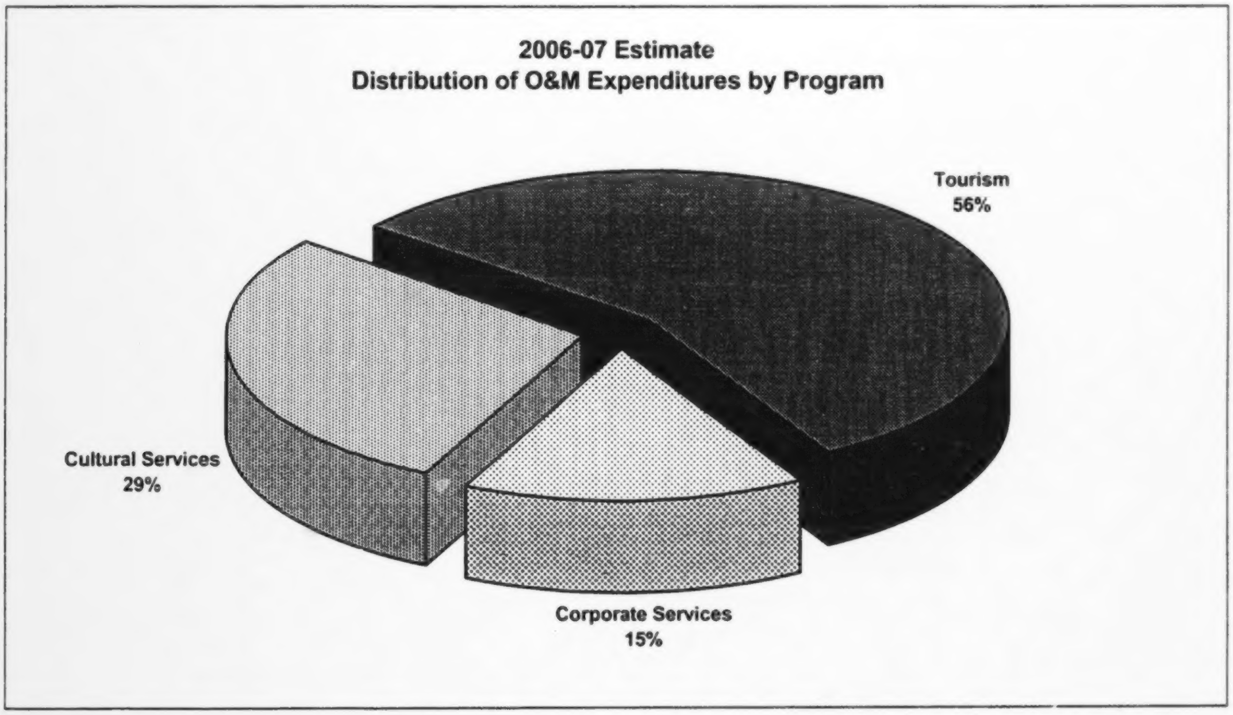
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

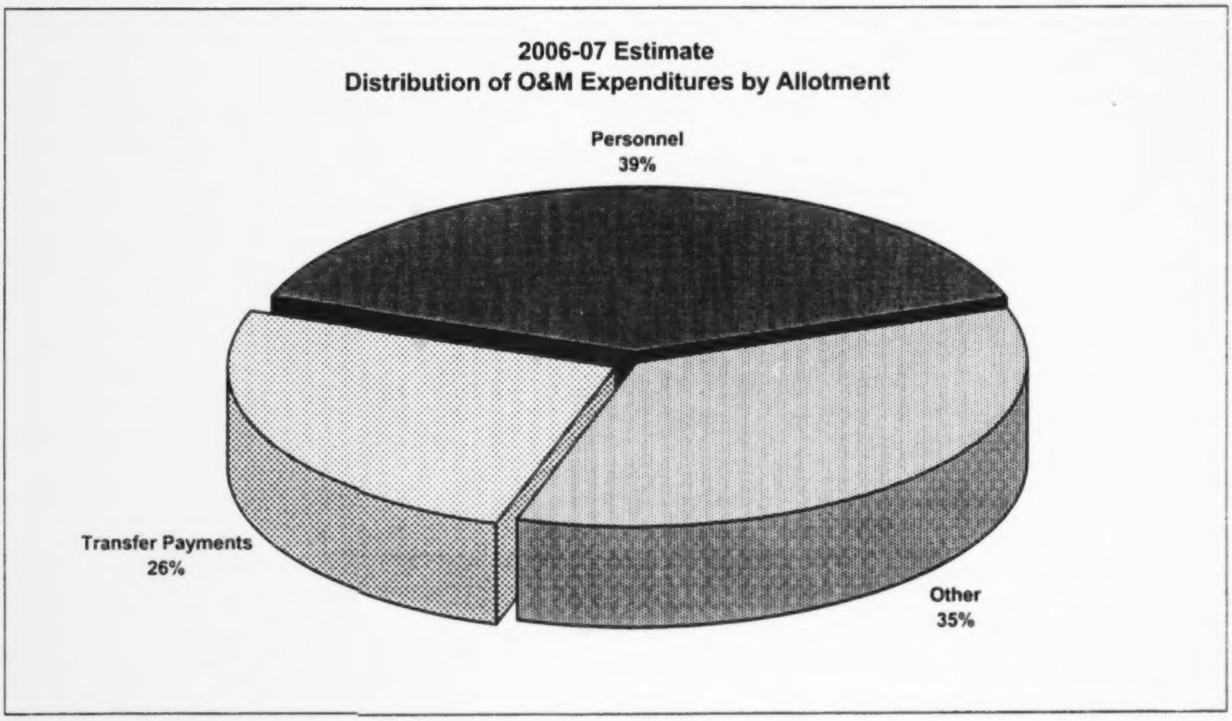
VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,367**	2,287	3%	2,115
Cultural Services	**4,398**	4,366	1%	4,196
Tourism	**8,535**	8,564	0%	7,250
Total Operation and Maintenance Vote 54	**15,300**	15,217	1%	13,561
Amortization Expense	**585**	604	-3%	605
Revenues				
Taxation and General Revenues	**197**	222	-11%	192
Third-Party Recoveries	**398**	420	-5%	356
Recoveries from Canada	**0**	17	-100%	28
Total Revenues	**595**	659	-10%	576
Allotments				
Personnel	**5,997**	5,860	2%	5,571
Other	**5,399**	5,470	-1%	5,228
Transfer Payments	**3,904**	3,887	0%	2,762
Total Allotments	**15,300**	15,217	1%	13,561

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Deputy Minister's Office	**425**	419	1%	351
Directorate	**157**	122	29%	140
Human Resources	**168**	155	8%	148
Information Management	**187**	198	-6%	139
Finance and Administration	**1,117**	1,084	3%	1,067
Policy, Planning and Evaluation	**313**	309	1%	270
Total Corporate Services	**2,367**	2,287	3%	2,115
Allotments				
Personnel	**1,424**	1,401	2%	1,279
Other	**943**	886	6%	836
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,367**	2,287	3%	2,115

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the *Historic Resources Act*, and land claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	**437**	432	1%	544
Heritage Resources	**416**	425	-2%	409
Museums	**514**	502	2%	459
Yukon Beringia Interpretive Centre	**287**	268	7%	283
Arts	**1,787**	1,806	-1%	1,588
Archives	**957**	933	3%	913
Total Cultural Services	**4,398**	4,366	1%	4,196
Allotments				
Personnel	**2,266**	2,209	3%	2,141
Other	**359**	373	-4%	456
Transfer Payments	**1,773**	1,784	-1%	1,599
Total Allotments	**4,398**	4,366	1%	4,196

CULTURAL SERVICES
Heritage Resources

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	73	3%	72
Heritage Impact Reviews (a)	500	460	9%	447
Archaeology				
Archaeological Permits Issued (a)	17	15	13%	11
Identified Yukon Archaeological Sites (b)	3,260	3,205	2%	3,200
Archaeological Specimens Curated (a)	475	453	5%	443
Palaeontology				
Palaeontological Specimens Catalogued (g)	4,800	4,350	10%	3,944
Federal Fossil Export Applications Reviewed (a)	15	12	25%	9
Historic Sites (#)				
Yukon Historic Inventory Sites (a, d)	2,970	2,921	2%	2,863
Yukon Historic Inventory Buildings (a, e)	25	20	25%	58
Fort Selkirk Visitors (c)	1,100	1,010	9%	982
Herschel Island Visitors (c)	500	484	3%	530
Geographic Place Names (#)				
Applications Received (a, f)	50	14	257%	11
Applications Approved (a)	55	71	-23%	0

Sources:
a) Departmental Records.
b) Canadian Heritage Information Network - Total entries since the inception of the program.
c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:
d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
e) Includes actual or projected number of buildings recorded in fiscal year.
f) Toponymist recruited and processing First Nations place name inventory.
g) Total since the inception of the program.

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	4	4	0%	4
Museums (a, d)	12	12	0%	8
Visitors to Museums (b, e)	90,000	89,000	1%	91,355
Visitors to Yukon Beringia Interpretive Centre (b)	22,000	20,500	7%	20,446
Registered Artifacts (c)	51,500	50,500	2%	49,916
Records with digital images (a)	30,000	26,000	15%	20,500
Searching for our Heritage (#)				
Institutions (a, f)	150	140	7%	131
Objects (a)	5,500	5,350	3%	5,170
Images (a)	4,000	3,630	10%	2,867

Sources:
a) Departmental Records.
b) On-site visitor counts.
c) Canadian Heritage Information Network - Total entries since the inception of the program.

Footnotes:
d) Includes Yukon Historical and Museums Association.
e) Includes the Yukon Historical and Museums Association Walking Tour.
f) Total since the inception of the program.

CULTURAL SERVICES
Arts

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon Arts Groups				
Groups Funded (a)	21	20	5%	19
Dollars Approved ($000s)	1,498	1,509	-1%	1,334
Advanced Artists				
Applications Received (a)	65	59	10%	54
Applications Approved	25	22	14%	26
Dollars Requested ($000s)	215	212	1%	171
Dollars Approved ($000s)	80	80	0%	71
Collections				
Permanent Collection	280	275	2%	263
Student Permanent Art Collection (a)	158	148	7%	138
Arts Development				
Workshops (b)	5	14	-64%	7
Exhibitions (b)	2	4	-50%	1
Special Events (b)	1	4	-75%	5

Footnotes:

a) Includes Klondike Institute of Arts and Culture, Artist in the School.

b) Includes Yukon Buyers Show, Craft Strategy.

CULTURAL SERVICES
Archives

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Researchers (a, b)	2,364	2,251	5%	2,688
Average Use per Day (a, b)	10	9	11%	11
Items Retrieved (a, b)	7,925	7,548	5%	9,013
Accessions (#) (a, b)	175	175	0%	156
Photograph Prints and Negatives produced for researchers (a, b)	4,114	4,004	3%	4,735
Copies for Members of Public (a)	10,700	10,190	5%	16,356
Access to Information and Protection of Privacy Act Requests (a)	25	25	0%	28

Sources:
a) Departmental Records.
b) On-site visitor counts.

TOURISM

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Directorate	**264**	254	4%	276
Product Development and Research	**489**	476	3%	445
Marketing Operations - Overseas	**1,271**	1,349	-6%	1,156
Regional Initiatives and Projects	**547**	518	6%	546
Marketing Operations - North America	**4,437**	4,461	-1%	3,329
Visitor Services	**1,527**	1,506	1%	1,498
Total Tourism	**8,535**	8,564	0%	7,250
Allotments				
Personnel	**2,307**	2,250	3%	2,151
Other	**4,097**	4,211	-3%	3,936
Transfer Payments	**2,131**	2,103	1%	1,163
Total Allotments	**8,535**	8,564	0%	7,250

STATISTICS

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operational Indicators (June - September) (d)				
Visitors (000s) (a)				
Private Auto/RV	188	189	-1%	194
Bus	105	95	11%	80
Total	293	284	3%	274
Visitor Origins (a)				
United States	71%	71%	n/a	71%
Canada	19%	19%	n/a	20%
Overseas	10%	10%	n/a	9%
Visitor Information Centre Statistics (000s) (b) (May 1 - September 30)				
Beaver Creek	13	13	0%	14
Carcross	83	79	5%	69
Dawson City	31	30	3%	30
Haines Junction	23	22	5%	22
Watson Lake	29	29	0%	31
Whitehorse	63	62	2%	63
European Air Charter Statistics (c)				
Passengers (#)	4,500	4,300	5%	4,400

Sources:
a) Canadian Customs Border Crossing Statistics
b) Visitor Information Centres
c) Canada Customs

Footnote:
d) June - September figures represent approximately 75% of total visitors each year.

TOURISM AND CULTURE

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
TAXATION AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	**70**	70	0%	69
Archives - Photocopier Fees	**6**	6	0%	3
Archives - Sale of Photographs	**6**	6	0%	5
Tourism				
Vacation Guide Advertising Revenue	**115**	140	-18%	115
Total Taxation and General Revenues	**197**	222	-11%	192
THIRD-PARTY RECOVERIES				
Cultural Services				
Yukon Lottery Commission	**240**	240	0%	215
Tourism				
City of Whitehorse - Information Kiosk	**15**	15	0%	15
Joint Yukon/Alaska Marketing Program	**143**	165	-13%	126
Total Third-Party Recoveries	**398**	420	-5%	356
RECOVERIES FROM CANADA				
Cultural Services				
Prior Years' Recoveries	**0**	17	-100%	28
Total Recoveries from Canada	**0**	17	-100%	28
TOTAL REVENUES	**595**	659	-10%	576

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	**649**	649	0%	499
Total Grants	**649**	649	0%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	**17**	17	0%	16
Museums - General Operation, Maintenance and Training Support	**178**	178	0%	178
Yukon Recreation Advisory Committee (YRAC) Arts Group	**425**	425	0%	413
Artist in School	**25**	25	0%	25
Advanced Artist Award	**80**	80	0%	71
Dawson City Arts Society	**250**	250	0%	250
Friends of Yukon Archives Society	**9**	9	0%	9
Stay Another Day - Arts Themed Events	**140**	151	-7%	138
Tourism				
Yukon Convention Bureau Society	**200**	200	0%	200
Wilderness Tourism Association of the Yukon	**264**	264	0%	264
Tourism North	**118**	125	-6%	136
Yukon Quest	**150**	150	0%	150
Sourdough Rendezvous	**50**	15	233%	50
Tourism Industry Association of Yukon	**164**	164	0%	168
Yukon Tourism Marketing Partnership	**100**	100	0%	100
Yukon First Nations Tourism Association	**60**	60	0%	60
Canada Winter Games Host Society	**1,000**	1,000	0%	0
Stay Another Day	**25**	25	0%	35
Total Contributions	**3,255**	3,238	1%	2,263
TOTAL TRANSFER PAYMENTS	**3,904**	3,887	0%	2,762

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

A/DIRECTOR

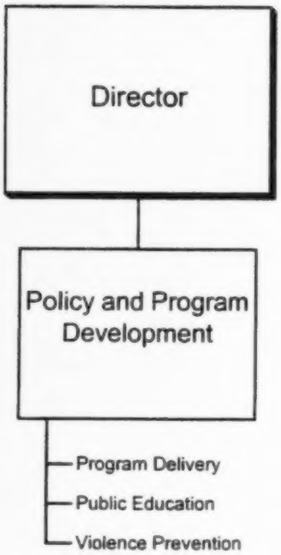
M. Simonot

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

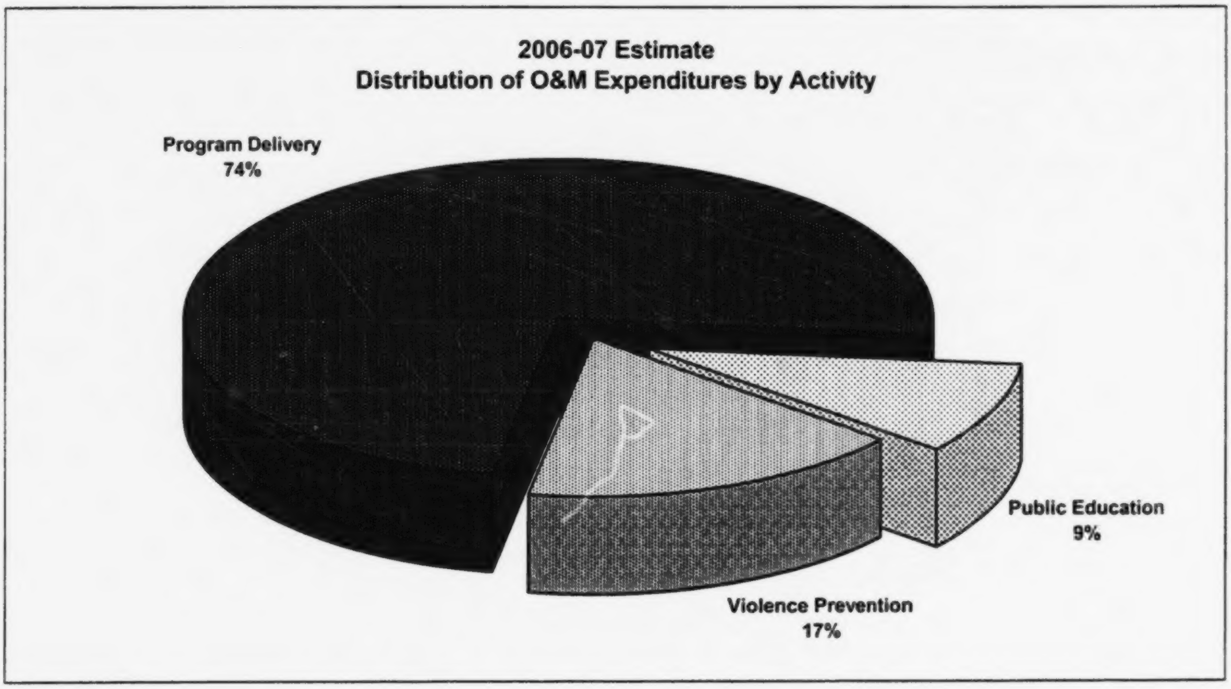


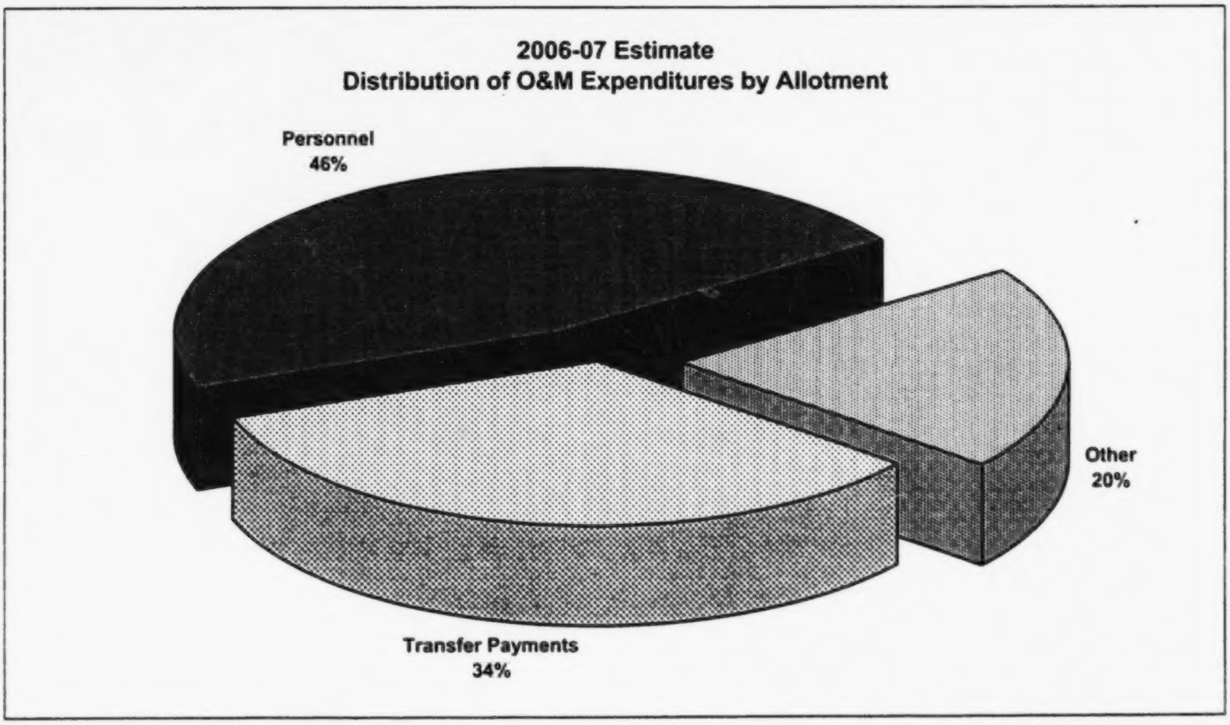
VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**1,000**	882	13%	784
Total Operation and Maintenance Vote 11	**1,000**	882	13%	784
Amortization Expense	**0**	0	0%	0
Revenues	**0**	0	0%	0
Allotments				
Personnel	**462**	441	5%	363
Other	**201**	236	-15%	258
Transfer Payments	**337**	205	64%	163
Total Allotments	**1,000**	882	13%	784

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE





POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Program Delivery	**740**	575	29%	528
Public Education	**94**	117	-20%	109
Violence Prevention	**166**	190	-13%	147
Total Policy and Program Development	**1,000**	882	13%	784
Allotments				
Personnel	**462**	441	5%	363
Other	**201**	236	-15%	258
Transfer Payments	**337**	205	64%	163
Total Allotments	**1,000**	882	13%	784

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
GRANTS				
Policy and Program Development				
Community Workshops on Family Violence	**5**	5	0%	5
Total Grants	**5**	5	0%	5
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Operations	**20**	20	0%	20
- Women's Advocate	**60**	50	20%	50
Yukon Status of Women Council	**12**	12	0%	12
Various Women's Groups	**140**	0	100%	0
Family Violence and Violence Against Women Prevention Initiatives	**100**	118	-15%	76
Total Contributions	**332**	200	66%	158
TOTAL TRANSFER PAYMENTS	**337**	205	64%	163

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON	PRESIDENT
W. Phelps	A. Robertson

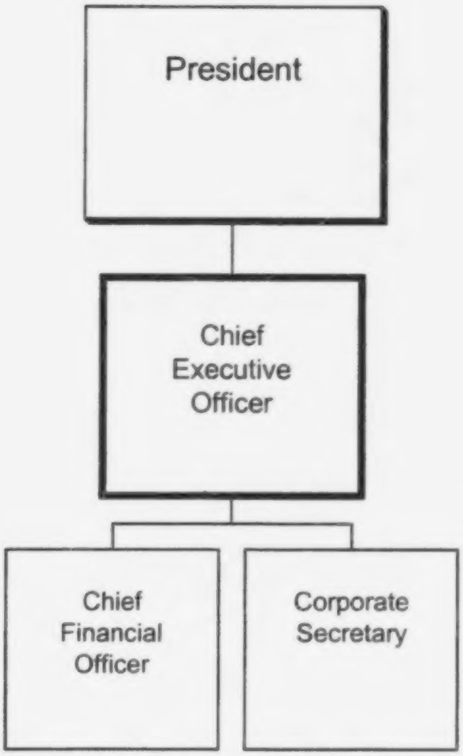
CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Revenues	**0**	0	0%	0

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON



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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

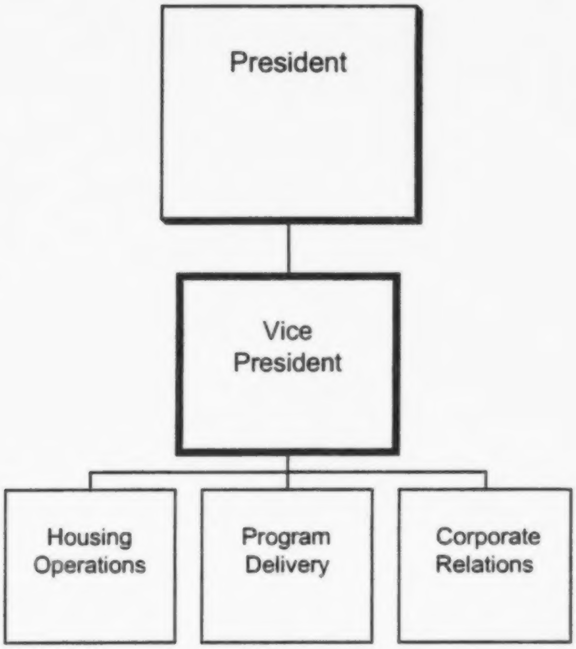
CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Yukon Housing Corporation, Yukon Liquor Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	**12,558**	12,168	3%	10,865
Total Operation and Maintenance Vote 18*	**12,558**	12,168	3%	10,865
Amortization Expense	**2,799**	2,862	-2%	3,927
Revenues				
Third-Party Recoveries	**5,647**	5,647	0%	5,562
Recoveries from Canada	**4,298**	4,292	0%	4,212
Total Revenues	**9,945**	9,939	0%	9,774
Allotments				
Personnel	**2,924**	2,695	8%	2,427
Other	**8,812**	8,651	2%	7,740
Transfer Payments	**822**	822	0%	698
Total Allotments	**12,558**	12,168	3%	10,865

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Activities				
Administration	**5,895**	5,628	5%	4,312
Program Costs	**6,663**	6,540	2%	6,553
Total Operation and Maintenance	**12,558**	12,168	3%	10,865
Allotments				
Personnel	**2,924**	2,695	8%	2,427
Other	**8,812**	8,651	2%	7,740
Transfer Payments	**822**	822	0%	698
Total Allotments	**12,558**	12,168	3%	10,865
Less: Revenues				
Third-Party Recoveries				
Rent	**3,290**	3,290	0%	3,333
Cost Shared Recoveries	**20**	20	0%	20
Interest	**2,337**	2,337	0%	2,209
Total Third-Party Recoveries	**5,647**	5,647	0%	5,562
Recoveries from Canada				
Cost Shared Recoveries	**4,298**	4,292	0%	4,212
Total Recoveries from Canada	**4,298**	4,292	0%	4,212
Total Revenues	**9,945**	9,939	0%	9,774
Net Operating Deficit	**(2,613)**	(2,229)	17%	(1,091)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	**55**	55	0%	18
Seniors' Housing Management Fund	**310**	310	0%	250
Housing Industry Development	**20**	20	0%	0
Social Housing Program Subsidies	**428**	428	0%	421
Canada Winter Games Host Society	**9**	9	0%	9
TOTAL TRANSFER PAYMENTS	**822**	822	0%	698

YUKON LIQUOR CORPORATION

Yukon
Government

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
W. Cousins	M. Tremblay

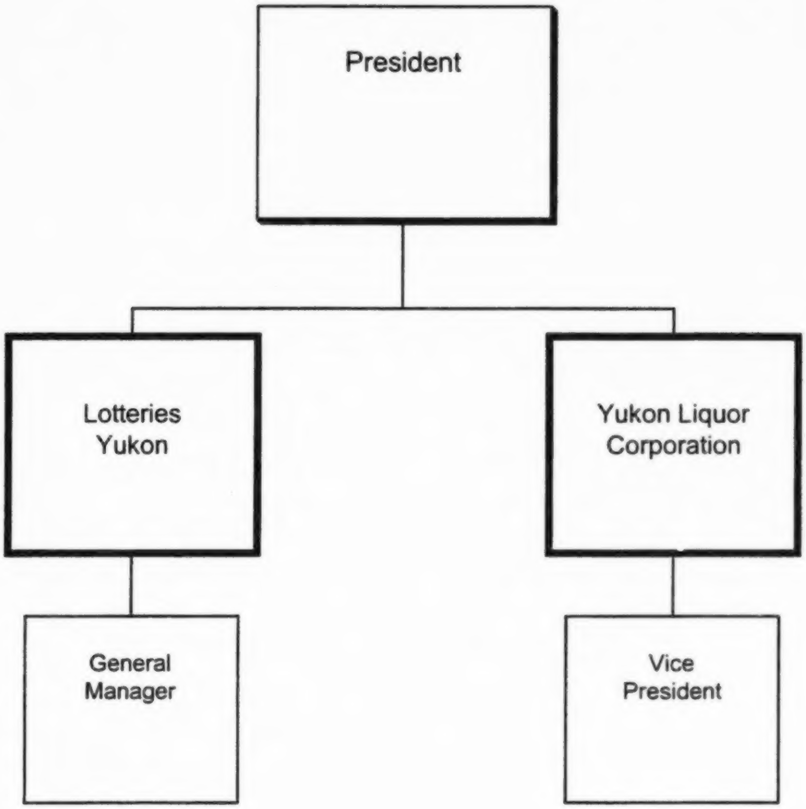
CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.
- To provide support to the Yukon Lottery Commission.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	one dollar	one dollar	0%	0
Less Internal Recovery	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 19	one dollar	one dollar	0%	0
Revenues				
Taxes and General Revenues				
Corporate Net Income	5,886	4,709	25%	5,595
Liquor Tax	2,883	2,621	10%	2,666
Total Revenues	8,769	7,330	20%	8,261

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Notes:

1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation, Yukon Housing Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

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LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
LOAN CAPITAL *				
EXPENDITURES				
Loans to Third Parties	**5,000**	5,000	0%	730
RECOVERIES				
Loans to Third Parties	**5,000**	5,000	0%	730
LOAN AMORTIZATION **				
EXPENDITURES				
Interest	**357**	360	-1%	360
Principal	**572**	0	100%	0
	929	360	158%	360
RECOVERIES				
Interest	**493**	553	-11%	618
Principal	**744**	795	-6%	845
	1,237	1,348	-8%	1,463

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Expenditures are repayments of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000s)

Estimated balance of loans issued by the Yukon Government to Municipalities as at March 31, 2006:

Whitehorse	3,382
Dawson City	4,153
Watson Lake	236
Haines Junction	343
Total loans issued	8,114

Estimated balance of loans owing to third parties by the Yukon Government as at March 31, 2006:

CPP Loans	3,726
Total loans owing	3,726

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CAPITAL

ESTIMATES

2006 - 07

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
March, 2006
Whitehorse, Yukon

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2006-07 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2006-07 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2006-07 Appropriation Page #	2006-07 Grants Page #
01	Yukon Legislative Assembly	1-2	1-2	--
24	Elections Office	2-2	2-2	--
23	Office of the Ombudsman	3-2	3-2	--
02	Executive Council Office	4-2	4-2	--
51	Community Services	5-2	5-3	--
07	Economic Development	6-2	6-2	--
03	Education	7-2	7-2	--
53	Energy, Mines and Resources	8-2	8-2	--
52	Environment	9-2	9-3	--
12	Finance	10-2	10-2	--
15	Health and Social Services	11-2	11-2	--
55	Highways and Public Works	12-2	12-2	--
08	Justice	13-2	13-2	--
10	Public Service Commission	14-2	14-2	--
54	Tourism and Culture	15-2	15-2	--
11	Women's Directorate	16-2	16-2	--
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-3	--

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CAPITAL [1]
FINANCIAL SUMMARY
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
EXPENDITURES	**191,702**	223,062	-14%	128,448
LESS:				
THIRD-PARTY RECOVERIES	**65,728**	53,603	23%	31,731
RECOVERIES FROM CANADA	**15,536**	25,556	-39%	10,209
NET EXPENDITURES	**110,438**	143,903	-23%	86,508

Comparison of 2006-07 Estimate to 2005-06 Estimate:

	Gross	Recoveries	Net
2006-07 Capital Main Estimates	191,702	81,264	110,438
2005-06 Capital Main Estimates	206,420	76,862	129,558
Change from 2005-06 Main Estimates	(14,718)	4,402	(19,120)
% change from 2005-06 Main Estimates	-7%	6%	-15%

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
01	Yukon Legislative Assembly	**40**	40	0%	37
24	Elections Office	**5**	5	0%	4
23	Office of the Ombudsman	**6**	14	-57%	5
02	Executive Council Office	**794**	3,966	-80%	934
51	Community Services	**49,647**	55,755	-11%	17,548
07	Economic Development	**10,405**	12,052	-14%	6,562
03	Education	**17,645**	18,350	-4%	9,778
53	Energy, Mines and Resources	**5,521**	6,882	-20%	4,989
52	Environment	**2,954**	2,526	17%	3,672
12	Finance	**297**	303	-2%	90
15	Health and Social Services	**7,979**	11,411	-30%	4,424
55	Highways and Public Works	**72,446**	88,619	-18%	64,188
08	Justice	**1,547**	2,221	-30%	1,358
10	Public Service Commission	**69**	52	33%	86
54	Tourism and Culture	**5,935**	5,822	2%	5,360
11	Women's Directorate	**4**	10	-60%	8
22	Yukon Development Corporation	**450**	0	100%	0
18	Yukon Housing Corporation	**15,958**	15,034	6%	9,405
Total Expenditures to be Voted (1)		**191,702**	223,062	-14%	128,448

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(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
51	Community Services	**26,388**	19,053	38%	7,054
07	Economic Development	**1,150**	100	1050%	217
03	Education	**105**	217	-52%	20
53	Energy, Mines and Resources	**660**	1,452	-55%	765
52	Environment	**0**	22	-100%	45
12	Finance	**250**	0	100%	0
15	Health and Social Services	**0**	2,957	-100%	1,208
55	Highways and Public Works	**38,569**	42,335	-9%	24,810
08	Justice	**0**	138	-100%	(16)
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**418**	391	7%	357
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,724**	12,494	10%	7,480
Total Recoveries (1)		**81,264**	79,159	3%	41,940

(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CAPITAL
2006-07 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	6	0	6
02	Executive Council Office	0	304	490	794
51	Community Services	815	30,199	18,633	49,647
07	Economic Development	372	2,073	7,960	10,405
03	Education	612	14,548	2,485	17,645
53	Energy, Mines and Resources	296	3,620	1,605	5,521
52	Environment	588	2,321	45	2,954
12	Finance	0	297	0	297
15	Health and Social Services	300	7,169	510	7,979
55	Highways and Public Works	6,733	65,198	515	72,446
08	Justice	89	1,458	0	1,547
10	Public Service Commission	0	69	0	69
54	Tourism and Culture	888	2,169	2,878	5,935
11	Women's Directorate	0	4	0	4
22	Yukon Development Corporation	0	450	0	450
18	Yukon Housing Corporation	0	15,858	100	15,958
Total Capital Allotments		10,693	145,788	35,221	191,702

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (1)
($000s)

	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**1,087,302**	1,038,386	995,223
Accumulated Amortization	**(349,987)**	(319,763)	(292,556)
Work-in-Progress	**108,785**	47,353	44,690
Net Book Value	**846,100**	765,976	747,357
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Acquisitions	**23,312**	22,791	17,561
Work-in-Progress put in Service during Year	**33,706**	26,462	25,884
Disposals	**(2,691)**	(337)	(282)
Accumulated Amortization			
Amortization Expense	**(31,952)**	(30,465)	(27,411)
Disposals	**1,615**	241	204
Work-in-Progress			
Capital Acquisitions	**55,733**	88,088	28,547
Write-downs	**0**	(194)	0
Work-in-Progress put in Service during Year	**(33,706)**	(26,462)	(25,884)
End of the Year			
Cost of Tangible Capital Assets in Service	**1,141,629**	1,087,302	1,038,386
Accumulated Amortization	**(380,324)**	(349,987)	(319,763)
Net Book Value	**761,305**	737,315	718,623
Work-in-Progress	**130,812**	108,785	47,353
Total Net Book Value and Work-in-Progress (2)	**892,117**	846,100	765,976
Deferred Capital Contributions			
Balance, Beginning of the Year	**(456,220)**	(428,063)	(415,173)
Additions	**(32,262)**	(42,395)	(25,878)
Amortization of Deferred Capital Contributions	**14,701**	14,238	12,988
Balance, End of the Year	**(473,781)**	(456,220)	(428,063)

(1) Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Legislative Assembly Office	40	40	0%	37
Total Capital Vote 01	40	40	0%	37
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	14
Other Capital Projects and Purchases	40	40	0%	23
Transfer Payments	0	0	0%	0
Total Categories	40	40	0%	37

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	35
Accumulated Amortization	**(27)**	(20)	(13)
Net Book Value	**22**	29	22
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	14
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(7)**	(7)	(7)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	49
Accumulated Amortization	**(34)**	(27)	(20)
Net Book Value	**15**	22	29
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**15**	22	29

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	40	40	0%	37
Total Legislative Assembly Office	**40**	40	0%	37

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Elections	5	5	0%	4
Total Capital Vote 24	5	5	0%	4
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	5	5	0%	4
Transfer Payments	0	0	0%	0
Total Categories	5	5	0%	4

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	5	5	0%	4
Total Elections	5	5	0%	4

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Office of the Ombudsman	6	14	-57%	5
Total Capital Vote 23	6	14	-57%	5
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	6	14	-57%	5
Transfer Payments	0	0	0%	0
Total Categories	6	14	-57%	5

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	6	14	-57%	5
Total Office of the Ombudsman	6	14	-57%	5

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	**114**	85	34%	49
Land Claims and Implementation Secretariat	**480**	3,681	-87%	685
Youth Directorate	**200**	200	0%	200
Total Capital Vote 02	**794**	3,966	-80%	934
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**33**	17	94%	14
Other Capital Projects and Purchases	**271**	3,424	-92%	220
Transfer Payments	**490**	525	-7%	700
Total Categories	**794**	3,966	-80%	934

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**64**	66	52
Accumulated Amortization	**(24)**	(24)	(19)
Net Book Value	**40**	42	33
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**33**	17	14
Disposals	**0**	(19)	0
Accumulated Amortization			
Amortization Expense	**(12)**	(8)	(5)
Disposals	**0**	8	0
End of the Year			
Cost of Tangible Capital Assets in Service	**97**	64	66
Accumulated Amortization	**(36)**	(24)	(24)
Net Book Value	**61**	40	42
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**61**	40	42

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments, and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**114**	85	34%	49
Total Corporate Services	**114**	85	34%	49

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	**190**	215	-12%	185
Land Development Costs	**one dollar**	3,141	-100%	0
Prior Years' Projects	**0**	0	0%	400
First Nations Relations				
First Nations Support Agreements	**290**	325	-11%	100
Total Land Claims and Implementation Secretariat	**480**	3,681	-87%	685

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Youth Strategy Initiatives	**200**	200	0%	200
Total Youth Directorate	**200**	200	0%	200

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
First Nations Support Agreements	**290**	325	-11%	100
Prior Years' Contributions	**0**	0	0%	400
Youth Directorate				
Youth Strategy Initiatives	**200**	200	0%	200
TOTAL TRANSFER PAYMENTS	**490**	525	-7%	700

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	**1,467**	1,234	19%	815
Protective Services	**2,664**	2,930	-9%	4,021
Community Development	**45,516**	51,591	-12%	12,712
Total Capital Vote 51	**49,647**	55,755	-11%	17,548
Revenues				
Third-Party Recoveries	**17,063**	14,620	17%	6,988
Recoveries from Canada	**9,325**	4,433	110%	66
Total Revenues	**26,388**	19,053	38%	7,054
Categories				
Tangible Capital Assets	**13,635**	28,153	-52%	2,664
Other Capital Projects and Purchases	**17,379**	15,547	12%	10,161
Transfer Payments	**18,633**	12,055	55%	4,723
Total Categories	**49,647**	55,755	-11%	17,548

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**23,402**	20,452	15,599
Accumulated Amortization	**(9,282)**	(8,611)	(7,996)
Work in Progress	**25,822**	505	2,694
Net Book Value	**39,942**	12,346	10,297
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**10,935**	2,671	2,286
Work-in-Progress put in Service during Year	**25,167**	410	2,567
Disposals	**0**	(131)	0
Accumulated Amortization			
Amortization Expense	**(896)**	(782)	(615)
Disposals	**0**	111	0
Work-in-Progress			
Capital Expenditures	**2,700**	25,482	378
Prior Year Adjustment	**0**	245	0
Work-in-Progress put in Service during Year	**(25,167)**	(410)	(2,567)
End of the Year			
Cost of Tangible Capital Assets in Service	**59,504**	23,402	20,452
Accumulated Amortization	**(10,178)**	(9,282)	(8,611)
Net Book Value	**49,326**	14,120	11,841
Work-in-Progress	**3,355**	25,822	505
Total Net Book Value and Work-in-Progress	**52,681**	39,942	12,346
Deferred Capital Contributions			
Balance, Beginning of the Year	**(5,281)**	0	0
Additions	**(3,717)**	(5,295)	0
Amortization of Deferred Capital Contributions	**52**	14	0
Balance, End of the Year	**(8,946)**	(5,281)	0

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance and support services in the management and operation of human resource, financial and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**1,467**	1,234	19%	815
Total Corporate Services	**1,467**	1,234	19%	815

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Fire Suppression				
FireSmart	**1,000**	1,500	-33%	1,433
Emergency Measures				
Emergency Measures	**217**	142	53%	78
Fire Marshal				
Major Facility Maintenance	**353**	48	635%	19
Fire Protection	**509**	459	11%	1,051
Fire Management				
Fire Management	**585**	781	-25%	1,440
Total Protective Services	**2,664**	2,930	-9%	4,021

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial and recreational lands to meet the needs of the Yukon.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community educational opportunities and resources through public libraries.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Sport and Recreation				
Specialty Games	**9,387**	23,377	-60%	0
Recreation/Community Centres - Various	**75**	125	-40%	184
Prior Years' Projects	**0**	3,807	-100%	1,551

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Property Assessment and Taxation				
Rural Electrification and Telephone	**500**	500	0%	563
Domestic Well Program	**700**	889	-21%	110
Community Infrastructure				
Community Planning	**245**	110	123%	38
Planning and Pre-Engineering	**90**	65	38%	106
Project Management	**815**	800	2%	741
Water Supply, Treatment and Storage	**282**	301	-6%	184
Water and Sewer Mains	**200**	200	0%	114
Sewage Treatment and Disposal	**50**	379	-87%	1,016
Solid Waste	**220**	209	5%	138
Flood/Erosion Control	**280**	700	-60%	7
Equipment Purchase	**10**	1	900%	9
Road/Streets Upgrade	**650**	305	113%	87
Canadian Strategic Infrastructure Fund Projects	**11,400**	900	1167%	0
Municipal Rural Infrastructure Fund Projects	**6,110**	5,500	11%	0
Extra-ordinary Non-recoverable Funding for Municipal Rural Infrastructure Fund Projects				
- Mayo Community Centre	**507**	1,377	-63%	0
- Marsh Lake Community Centre	**175**	0	100%	140
Canada/Yukon Infrastructure Agreement				
- Burwash Sewage Lagoon	**75**	1,381	-95%	0
- Prior Years' Projects	**0**	170	-100%	0
Gas Tax Fund	**131**	0	100%	0
Transit Fund	**781**	0	100%	0
Community Library Development Projects	**110**	0	100%	23
Prior Years' Projects	**0**	944	-100%	1,276
Land Development				
Industrial	**100**	85	18%	5
Residential	**12,473**	9,100	37%	5,139
Recreational	**150**	0	100%	0
Prior Years' Projects	**0**	366	-100%	1,281
Total Community Development	**45,516**	51,591	-12%	12,712

COMMUNITY SERVICES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Specialty Games				
Canada Winter Games' Athletes' Village				
- Canada Winter Games Host Society	**2,700**	0	100%	0
Rural Electrification and Telephone	**500**	500	0%	292
Domestic Well Program	**700**	889	-21%	0
Land Development Cost Recovery				
- Industrial	**100**	85	18%	481
- Residential	**12,473**	9,100	37%	6,215
- Recreational	**150**	0	100%	0
- Prior Years' Recoveries	**0**	66	-100%	0
Canadian Strategic Infrastructure Fund				
- Village of Carmacks	**440**	30	1367%	0
Prior Years' Recoveries	**0**	3,950	-100%	0
Total Third-Party Recoveries	**17,063**	14,620	17%	6,988
RECOVERIES FROM CANADA				
Protective Services				
Prior Years' Recoveries	**0**	25	-100%	66
Community Development				
Canadian Strategic Infrastructure Fund	**5,333**	425	1155%	0
Municipal Rural Infrastructure Fund	**3,055**	2,750	11%	0
Gas Tax Fund	**131**	0	100%	0
Transit Fund	**781**	0	100%	0
Canada/Yukon Infrastructure Agreement				
- Burwash Sewage Lagoon	**25**	600	-96%	0
- Prior Years' Recoveries	**0**	633	-100%	0
Total Recoveries from Canada	**9,325**	4,433	110%	66
TOTAL REVENUES	**26,388**	19,053	38%	7,054

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Protective Services				
Emergency Measures	**50**	0	100%	0
FireSmart	**850**	1,350	-37%	1,298
Community Development				
Sport and Recreation:				
Specialty Games				
- Canada Winter Games Infrastructure	**667**	667	0%	0
- Canada Winter Games Host Society - Research Proposal	**20**	10	100%	0
Recreation/Community Centres - Various	**60**	60	0%	153
Prior Years' Contributions	**0**	2,026	-100%	1,252
Community Infrastructure:				
Community Planning				
- Gas Tax Fund	**131**	0	100%	0
- Transit Fund	**781**	0	100%	0
Riverbank Stabilization - Old Crow	**250**	300	-17%	0
Canadian Strategic Infrastructure Fund	**10,106**	880	1048%	0
Municipal Rural Infrastructure Fund	**4,917**	4,451	10%	0
Extra-ordinary Funding for:				
Canadian Strategic Infrastructure Fund				
- Carmacks Sewage Treatment Project	**294**	20	1370%	0
Municipal Rural Infrastructure Fund				
- Mayo Community Centre	**507**	1,377	-63%	0
Prior Years' Contributions	**0**	914	-100%	2,020
TOTAL TRANSFER PAYMENTS	**18,633**	12,055	55%	4,723

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	**77**	83	-7%	188
Policy, Planning and Research	**2,100**	1,800	17%	102
Business and Trade	**2,009**	2,515	-20%	1,478
Regional Economic Development	**3,787**	4,607	-18%	3,133
Strategic Industries Development	**2,432**	3,047	-20%	1,661
Total Capital Vote 07	**10,405**	12,052	-14%	6,562
Revenues				
Third-Party Recoveries	**1,150**	0	100%	0
Recoveries from Canada	**0**	100	-100%	217
Total Revenues	**1,150**	100	1050%	217
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**2,445**	2,363	3%	1,901
Transfer Payments	**7,960**	9,689	-18%	4,661
Total Categories	**10,405**	12,052	-14%	6,562

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**14**	14	14
Accumulated Amortization	**(4)**	(2)	0
Net Book Value	**10**	12	14
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(2)**	(2)	(2)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**14**	14	14
Accumulated Amortization	**(6)**	(4)	(2)
Net Book Value	**8**	10	12
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**8**	10	12

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**77**	83	-7%	188
Total Corporate Services	**77**	83	-7%	188

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Economic Infrastructure Development	**2,100**	1,800	17%	102
Total Policy, Planning and Research	**2,100**	1,800	17%	102

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To administer the Business Incentive Program.
- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Business Incentive Program	**1,111**	1,109	0%	1,032
Micro Loan Program	**98**	98	0%	98
Trade and Market Development	**200**	200	0%	67
Enterprise Trade Fund	**600**	808	-26%	281
Prior Years' Projects	**0**	300	-100%	0
Total Business and Trade	**2,009**	2,515	-20%	1,478

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Regional Economic Development Fund	**450**	502	-10%	75
Community Development Fund	**3,337**	4,105	-19%	3,058
Total Regional Economic Development	**3,787**	4,607	-18%	3,133

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Strategic Industries Development Fund	**1,450**	1,638	-11%	494
Technology Partnerships	**217**	661	-67%	399
Film and Sound Incentive Programs	**765**	748	2%	768
Total Strategic Industries Development	**2,432**	3,047	-20%	1,661

ECONOMIC DEVELOPMENT

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Research				
Economic Infrastructure Development				
Government of Alaska - Alaska-Canada Rail Link	1,150	0	100%	0
Total Third-Party Recoveries	1,150	0	100%	0
RECOVERIES FROM CANADA				
Strategic Industries Development				
Prior Years' Recoveries	0	100	-100%	217
Total Recoveries from Canada	0	100	-100%	217
TOTAL REVENUES	1,150	100	1050%	217

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Alaska-Canada Rail Link	**1,800**	1,700	6%	0
Business and Trade				
Micro Loan Program	**98**	98	0%	98
Enterprise Trade Fund	**540**	658	-18%	269
Prior Years' Contributions	**0**	300	-100%	0
Regional Economic Development				
Regional Economic Development Fund	**405**	452	-10%	75
Community Development Fund	**3,000**	3,774	-21%	2,784
Strategic Industries Development				
Strategic Industries Development Fund	**1,175**	1,338	-12%	318
Technology Innovation Centre	**150**	208	-28%	192
Technology Partnerships	**67**	453	-85%	70
Film and Sound Incentive Programs	**725**	708	2%	752
Prior Years' Contributions	**0**	0	0%	103
TOTAL TRANSFER PAYMENTS	**7,960**	9,689	-18%	4,661

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Education Support Services	132	117	13%	95
Public Schools	14,928	15,042	-1%	6,892
Advanced Education	2,585	3,191	-19%	2,791
Total Capital Vote 03	17,645	18,350	-4%	9,778
Revenues				
Third-Party Recoveries	105	187	-44%	0
Recoveries from Canada	0	30	-100%	20
Total Revenues	105	217	-52%	20
Categories				
Tangible Capital Assets	9,160	7,558	21%	790
Other Capital Projects and Purchases	6,000	7,670	-22%	6,220
Transfer Payments	2,485	3,122	-20%	2,768
Total Categories	17,645	18,350	-4%	9,778

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**184,378**	184,165	183,558
Accumulated Amortization	**(79,484)**	(74,449)	(69,339)
Work-in-Progress	**7,562**	598	415
Net Book Value	**112,456**	110,314	114,634
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**9,080**	400	313
Work-in-Progress put in Service during Year	**7,537**	0	294
Transfers between Departments	**0**	0	0
Disposals	**(2,691)**	(187)	0
Accumulated Amortization			
Amortization Expense	**(5,539)**	(5,157)	(5,110)
Transfers between Departments	**0**	0	0
Disposals	**1,615**	122	0
Work-in-Progress			
Capital Expenditures	**80**	7,158	477
Write-downs	**0**	(194)	0
Work-in-Progress put in Service during Year	**(7,537)**	0	(294)
End of the Year			
Cost of Tangible Capital Assets in Service	**198,304**	184,378	184,165
Accumulated Amortization	**(83,408)**	(79,484)	(74,449)
Net Book Value	**114,896**	104,894	109,716
Work-in-Progress	**105**	7,562	598
Total Net Book Value and Work-in-Progress	**115,001**	112,456	110,314
Deferred Capital Contributions			
Balance, Beginning of the Year	**(2,933)**	(3,063)	(3,193)
Additions	**(105)**	0	0
Amortization of Deferred Capital Contributions	**134**	130	130
Balance, End of the Year	**(2,904)**	(2,933)	(3,063)

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
  - developing departmental policies and participating in the review of government policies;
  - providing communication services relating to departmental programs and issues; and
  - providing for student transportation services.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**132**	117	13%	95
Total Education Support Services	**132**	117	13%	95

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PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing the relevant obligations of the Government of Yukon according to the terms of the land claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - providing project management planning and implementation expertise for building maintenance and development projects;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - coordinating and providing information technology support services to all branches, including schools;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Facility Construction and Maintenance				
Tantalus School Replacement	**6,775**	4,177	62%	98
Porter Creek Secondary School				
- Cafeteria Expansion/Renovations	**1,400**	2,956	-53%	44
F. H. Collins Secondary School				
- Canada Games Lower Bench Upgrade	**360**	0	100%	0
- Industrial Arts Wing Ventilation Upgrade	**300**	0	100%	0
Ross River School - Foundation Renovations	**200**	0	100%	0
Burwash Learning Centre	**200**	0	100%	0
Site Improvement and Recreation Development	**250**	400	-38%	577
Soccer Field Replacements/Upgrades	**50**	120	-58%	96
Vanier Catholic Secondary School				
- Roof Repair/Modifications	**300**	0	100%	0
Modular Classrooms	**125**	0	100%	0
School Initiated Renovations	**150**	273	-45%	210
Special Needs Infrastructure	**20**	50	-60%	14
Various School Facilities Renovations	**175**	220	-20%	255
Indoor Air Quality	**304**	123	147%	99
Capital Maintenance Repairs	**700**	789	-11%	729
Facility Management Agreement	**1,370**	1,370	0%	1,370
School Painting Program	**300**	300	0%	420
Prior Years' Projects	**0**	1,955	-100%	1,150
Instructional Programs				
Distance Education	**168**	243	-31%	225
School-Based Equipment Purchase	**415**	603	-31%	512
School-Based Information Technology	**592**	589	1%	502
School Support - Facilities and Information Technology	**444**	435	2%	414
School Van Replacement	**280**	280	0%	0
Special Education Equipment	**50**	75	-33%	67
Prior Years' Projects	**0**	84	-100%	110
Total Public Schools	**14,928**	15,042	-1%	6,892

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the federal government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skills training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community-based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth;
  - assisting immigrants with the transition to work in Yukon; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nation governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	1,761	-15%	1,783
Student Financial Assistance System	**100**	69	45%	23
Canada-Yukon Youth Internship Program	**200**	200	0%	200
Yukon Work Information Network	**35**	35	0%	35
Prior Years' Projects	**0**	376	-100%	0
Total Advanced Education	**2,585**	3,191	-19%	2,791

EDUCATION

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Public Schools				
F. H. Collins Secondary School				
- Canada Games Lower Bench Upgrade	**105**	0	100%	0
Prior Years' Recoveries	**0**	187	-100%	0
Total Third-Party Recoveries	**105**	187	-44%	0
RECOVERIES FROM CANADA				
Public Schools				
Prior Years' Recoveries	**0**	30	-100%	20
Total Recoveries from Canada	**0**	30	-100%	20
TOTAL REVENUES	**105**	217	-52%	20

EDUCATION

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Advanced Education				
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	1,761	-15%	1,783
Canada-Yukon Youth Internship Program	**200**	200	0%	200
Yukon Work Information Network	**35**	35	0%	35
Prior Years' Contributions	**0**	376	-100%	0
TOTAL TRANSFER PAYMENTS	**2,485**	3,122	-20%	2,768

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	**648**	415	56%	246
Sustainable Resources	**1,100**	1,727	-36%	1,146
Energy and Corporate Policy	**50**	100	-50%	133
Oil and Gas and Mineral Resources	**3,723**	4,640	-20%	3,464
Total Capital Vote 53	**5,521**	6,882	-20%	4,989
Revenues				
Third-Party Recoveries	**410**	235	74%	11
Recoveries from Canada	**250**	1,217	-79%	754
Total Revenues	**660**	1,452	-55%	765
Categories				
Tangible Capital Assets	**355**	214	66%	167
Other Capital Projects and Purchases	**3,561**	4,095	-13%	3,384
Transfer Payments	**1,605**	2,573	-38%	1,438
Total Categories	**5,521**	6,882	-20%	4,989

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with 2006-07 Estimate presentation.

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**577**	483	414
Accumulated Amortization	**(257)**	(167)	(89)
Work-in-Progress	**218**	98	0
Net Book Value	**538**	414	325
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**235**	94	69
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(103)**	(90)	(78)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**120**	120	98
Work-in-Progress put in Service during Year	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**812**	577	483
Accumulated Amortization	**(360)**	(257)	(167)
Net Book Value	**452**	320	316
Work-in-Progress	**338**	218	98
Total Net Book Value and Work-in-Progress	**790**	538	414
Deferred Capital Contributions			
Balance, Beginning of the Year	**(96)**	(129)	(159)
Additions	**0**	0	0
Amortization of Deferred Capital Contributions	**33**	33	30
Balance, End of the Year	**(63)**	(96)	(129)

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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**358**	345	4%	177
Operational Equipment	**115**	70	64%	69
Mobile Abattoir	**175**	0	100%	0
Total Corporate Services	**648**	415	56%	246

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop resource management policies to implement Big Game Outfitter land tenure, residential placer occupancy, commercial wilderness and spot land recreation tenure.
- To implement the lands digital map framework for Yukon.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a *Yukon Forest Stewardship Act*.
- To manage Yukon's forest resources in a sustainable manner.
- To issue timber harvesting authorizations, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires and/or killed by insects and disease.
- To carry out planning and implementation of burnt timber salvage in Yukon.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Lands				
Rehabilitation of Land	**40**	40	0%	41
Forestry				
Forest Inventory	**250**	315	-21%	684
Forest Engineering	**360**	797	-55%	275
Forest Management Plans Implementation	**250**	250	0%	115
Forest Silviculture	**150**	250	-40%	0
Agriculture				
Agricultural Land Development	**50**	75	-33%	31
Total Sustainable Resources	**1,100**	1,727	-36%	1,146

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ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- To provide resource sector input into land-based initiatives including land claims agreements and protected areas.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.
- To manage, support and coordinate Government of Yukon's regional land use planning responsibilities.
- To engage all energy users (individuals, businesses, public organizations, communities and First Nations) in energy efficiency programs through the operation of the Energy Solutions Centre.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	**50**	100	-50%	133
Total Energy and Corporate Policy	**50**	100	-50%	133

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.
- To manage Yukon's oil and gas resources.
- To regulate Yukon's oil and gas operations and facilities.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline and MacKenzie Gas Project Analysis	**1,008**	1,008	0%	676
Alaska Highway Aboriginal Pipeline Coalition	**200**	200	0%	205
Oil and Gas Management				
Yukon Oil and Gas Information Systems	**140**	120	17%	188
Kaska Economic Table	**50**	100	-50%	100
Resource Assessments - Oil and Gas	**175**	125	40%	28
Yukon Geological Survey				
Yukon Mining Incentives Program (YMIP)	**775**	850	-9%	857
Resource Assessments - Minerals	**500**	1,402	-64%	451
Geological Surveys	**875**	835	5%	959
Total Oil and Gas and Mineral Resources	**3,723**	4,640	-20%	3,464

ENERGY, MINES AND RESOURCES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Forestry				
Forest Engineering	**360**	160	125%	0
Agriculture				
Agricultural Land Development	**50**	75	-33%	11
Total Third-Party Recoveries	**410**	235	74%	11
RECOVERIES FROM CANADA				
Sustainable Resources				
Forestry				
Forest Inventory	**250**	315	-21%	684
Oil and Gas and Mineral Resources				
Yukon Geological Survey				
Prior Years' Recoveries	**0**	902	-100%	70
Total Recoveries from Canada	**250**	1,217	-79%	754
TOTAL REVENUES	**660**	1,452	-55%	765

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Forestry				
Forest Management Plans Implementation	**150**	150	0%	115
Energy and Corporate Policy				
Prior Years' Contributions	**0**	0	0%	31
Oil and Gas and Mineral Resources				
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	**275**	275	0%	16
Alaska Highway Aboriginal Pipeline Coalition	**200**	200	0%	205
Oil and Gas Management				
Kaska Economic Table	**50**	100	-50%	100
Resource Assessments - Oil and Gas	**25**	0	100%	0
Yukon Geological Survey				
Yukon Mining Incentives Program (YMIP)	**650**	728	-11%	670
Resource Assessments - Minerals	**155**	1,020	-85%	200
Geological Surveys	**100**	100	0%	101
TOTAL TRANSFER PAYMENTS	**1,605**	2,573	-38%	1,438

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ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - initiating a process to update the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	**1,325**	1,055	26%	2,275
Environmental Sustainability	**1,629**	1,471	11%	1,397
Total Capital Vote 52	**2,954**	2,526	17%	3,672
Revenues				
From Canada	**0**	22	-100%	45
Total Revenues	**0**	22	-100%	45
Categories				
Tangible Capital Assets	**586**	410	43%	1,598
Other Capital Projects and Purchases	**2,323**	2,116	10%	1,977
Transfer Payments	**45**	0	100%	97
Total Categories	**2,954**	2,526	17%	3,672

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**4,208**	3,798	2,200
Accumulated Amortization	**(1,221)**	(1,092)	(984)
Work-in-Progress	**0**	0	0
Net Book Value	**2,987**	2,706	1,216
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**536**	410	1,598
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(130)**	(129)	(108)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**50**	0	0
Work-in-Progress put in Service during Year	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**4,744**	4,208	3,798
Accumulated Amortization	**(1,351)**	(1,221)	(1,092)
Net Book Value	**3,393**	2,987	2,706
Work-in-Progress	**50**	0	0
Total Net Book Value and Work-in-Progress	3,443	2,987	2,706

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
    - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
    - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
    - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.

CORPORATE SERVICES
(Cont'd)

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**202**	90	124%	96
Office Furniture, Equipment, Systems and Space	**187**	155	21%	184
Operational Equipment	**305**	295	3%	173
Lands and Facilities				
Capital Maintenance and Upgrades	**32**	32	0%	34
Office/Storage/Workshop Facilities	**137**	0	100%	0
Yukon Wildlife Preserve	**412**	274	50%	1,708
Prior Years' Projects	**0**	0	0%	62
Corporate Planning Initiatives				
Legislation Development	**15**	157	-90%	12
State of the Environment Reporting	**30**	30	0%	6
Yukon Conservation Strategy	**5**	0	100%	0
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	22	-100%	0
Total Corporate Services	**1,325**	1,055	26%	2,275

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including management of water resources, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.
- To coordinate the Government of Yukon's activities as they relate to climate change impacts and adaptations.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	62	78	-21%	72
Spawntake/Stocked Lake Management	15	15	0%	25
Whitehorse Rapids Fish Hatchery	25	25	0%	24
Whitehorse Fishway	10	10	0%	1
Fish and Wildlife Management Planning	115	130	-12%	98
Species at Risk Management	90	85	6%	94
NatureServe Yukon	184	159	16%	140
Chisana Caribou Recovery Project	206	146	41%	191
Alpine Ice Patches	50	50	0%	48
Biophysical Land Classification and Mapping	180	0	100%	0
Moose Data Acquisition	20	0	100%	0
Prior Years' Projects	0	0	0%	3
Parks				
Parks Special Management Areas Planning	75	70	7%	56
Special Management Areas Resource Assessment	95	100	-5%	112
Fishing Branch Ecological Reserve	50	95	-47%	68
Tombstone Territorial Park	75	101	-26%	48
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	310	300	3%	340
Outdoor Recreation Sites and Corridors				
Outdoor Recreation and Interpretation	20	30	-33%	28
Heritage Rivers				
Yukon River (30 mile section)	27	27	0%	24
Bonnet Plume River	15	20	-25%	0
Tatshenshini River	5	25	-80%	5
Monitoring and Compliance				
Prior Years' Projects	0	5	-100%	20
Total Environmental Sustainability	1,629	1,471	11%	1,397

ENVIRONMENT

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	**0**	22	-100%	0
Environmental Sustainability				
Fish and Wildlife Management				
Prior Years' Recoveries	**0**	0	0%	45
TOTAL REVENUES	**0**	22	-100%	45

ENVIRONMENT

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Environmental Sustainability				
Yukon Energy				
- Spawntake Stocked Lake Management	**15**	0	100%	25
- Whitehorse Rapids Fish Hatchery	**25**	0	100%	15
Canadian Council of Ecological Areas				
- Parks Special Management Areas Planning	**5**	0	100%	2
Prior Years' Contributions	**0**	0	0%	55
TOTAL TRANSFER PAYMENTS	**45**	0	100%	97

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Treasury	297	53	460%	90
Bad Debts Expense	one dollar	250	-100%	0
Total Capital Vote 12	297	303	-2%	90
Revenues				
Third-Party Recoveries	250	0	100%	0
Total Revenues	250	0	100%	0
Categories				
Tangible Capital Assets	0	17	-100%	0
Other Capital Projects and Purchases	297	286	4%	90
Transfer Payments	0	0	0%	0
Total Categories	297	303	-2%	90

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**34**	17	17
Accumulated Amortization	**(6)**	(2)	0
Net Book Value	**28**	15	17
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	17	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(4)**	(4)	(2)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**34**	34	17
Accumulated Amortization	**(10)**	(6)	(2)
Net Book Value	**24**	28	15
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**24**	28	15

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**47**	53	-11%	15
Loan Guarantee Contingency	**250**	0	100%	75
Total Treasury	**297**	53	460%	90

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Bad Debts Expense (Capital Loans)	**one dollar**	250	-100%	0
Total Bad Debts Expense	**one dollar**	250	-100%	0

FINANCE

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Treasury				
Loan Guarantee Contingency	**250**	0	100%	0
TOTAL REVENUES	**250**	0	100%	0

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**1,714**	1,185	45%	868
Family and Children's Services	**623**	591	5%	478
Social Services	**3,691**	4,360	-15%	800
Health Services	**1,951**	5,275	-63%	2,278
Total Capital Vote 15	**7,979**	11,411	-30%	4,424
Revenues				
Third-Party Recoveries	**0**	350	-100%	103
Recoveries from Canada	**0**	2,607	-100%	1,105
Total Revenues	**0**	2,957	-100%	1,208
Categories				
Tangible Capital Assets	**4,263**	5,466	-22%	793
Other Capital Projects and Purchases	**3,206**	3,770	-15%	2,509
Transfer Payments	**510**	2,175	-77%	1,122
Total Categories	**7,979**	11,411	-30%	4,424

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**92,429**	92,158	91,654
Accumulated Amortization	**(26,573)**	(23,950)	(21,427)
Work-in-Progress	**5,389**	194	2
Net Book Value	**71,245**	68,402	70,229
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**647**	271	601
Work-in-Progress put in Service during Year	**91**	0	0
Transfers between departments	**0**	0	(66)
Disposals	**0**	0	(31)
Accumulated Amortization			
Amortization Expense	**(2,683)**	(2,623)	(2,620)
Transfers between departments	**0**	0	66
Disposals	**0**	0	31
Work-in-Progress			
Capital Expenditures	**3,616**	5,195	192
Work-in-Progress put in Service during Year	**(91)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**93,167**	92,429	92,158
Accumulated Amortization	**(29,256)**	(26,573)	(23,950)
Net Book Value	**63,911**	65,856	68,208
Work-in-Progress	**8,914**	5,389	194
Total Net Book Value and Work-in-Progress	**72,825**	71,245	68,402
Deferred Capital Contributions			
Balance, Beginning of the Year	**(39,678)**	(38,737)	(39,745)
Additions	**0**	(2,323)	(369)
Amortization of Deferred Capital Contributions	**1,399**	1,382	1,377
Balance, End of the Year	**(38,279)**	(39,678)	(38,737)

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Integrated Health and Social Services Facilities	**60**	30	100%	0
Office Furniture and Operational Equipment	**227**	211	8%	701
Systems Development	**1,427**	944	51%	167
Total Policy, Planning and Administration	**1,714**	1,185	45%	868

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Foster Home Equipment	**27**	25	8%	28
Child Care Services Development	**80**	100	-20%	58
Program Management	**30**	0	100%	0
Young Offender Facilities				
- Renovations and Equipment	**315**	204	54%	133
Residential Services				
- Renovations and Equipment	**106**	181	-41%	233
- New Group Home	**50**	66	-24%	4
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	11
Prior Years' Projects	**0**	0	0%	11
Total Family and Children's Services	**623**	591	5%	478

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Social Services				
- Renovations and Equipment	**232**	36	544%	70
Mental Health/Alcohol and Drug Services				
- Purpose Built Space - Planning	**50**	0	100%	0
Continuing Care				
- Renovations and Equipment	**849**	1,384	-39%	718
Multi-level Care Facility - Dawson City	**100**	one dollar	100%	0
Multi-level Care Facility - Watson Lake	**2,360**	2,840	-17%	0
Continuing Care Facility Review	**100**	0	100%	0
Prior Years' Projects	**0**	100	-100%	12
Total Social Services	**3,691**	4,360	-15%	800

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention and provision of health services.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Chronic Disease Benefits - Equipment	**35**	35	0%	42
Extended Health Benefits - Equipment	**60**	55	9%	69
Hearing Services - Equipment	**45**	25	80%	26
Insured Health Services				
- Renovations and Equipment	**10**	10	0%	0
Yukon Hospital Corporation - Equipment	**415**	1,060	-61%	1,053
Community Health Programs				
- Renovations and Equipment	**75**	111	-32%	79
- Mental Health - Housing Options - Planning	**50**	0	100%	0
Community Nursing				
- Renovations and Equipment	**750**	692	8%	458
Emergency Medical Services				
- Vehicle Replacement, Renovations and Equipment	**511**	631	-19%	323
Prior Years' Projects	**0**	2,656	-100%	228
Total Health Services	**1,951**	5,275	-63%	2,278

HEALTH AND SOCIAL SERVICES

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	350	-100%	103
Total Third-Party Recoveries	**0**	350	-100%	103
RECOVERIES FROM CANADA				
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	0	0%	(1)
Social Services				
Prior Years' Recoveries	**0**	99	-100%	95
Health Services				
Prior Years' Recoveries	**0**	2,508	-100%	1,011
Total Recoveries from Canada	**0**	2,607	-100%	1,105
TOTAL REVENUES	**0**	2,957	-100%	1,208

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**80**	100	-20%	58
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	11
Health Services				
Yukon Hospital Corporation - Equipment	**415**	1,060	-61%	1,053
Prior Years' Contributions	**0**	1,000	-100%	0
TOTAL TRANSFER PAYMENTS	**510**	2,175	-77%	1,122

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	**278**	334	-17%	222
Information and Communications Technology	**7,859**	10,795	-27%	10,463
Transportation Division	**57,854**	70,863	-18%	49,776
Supply Services	**86**	114	-25%	92
Property Management	**6,363**	6,507	-2%	3,540
French Language Services	**6**	6	0%	95
Total Capital Vote 55	**72,446**	88,619	-18%	64,188
Revenues				
Third-Party Recoveries	**35,265**	30,007	18%	17,439
Recoveries from Canada	**3,304**	12,328	-73%	7,371
Total Revenues	**38,569**	42,335	-9%	24,810
Categories				
Tangible Capital Assets	**49,844**	68,192	-27%	39,297
Other Capital Projects and Purchases	**22,087**	20,414	8%	16,941
Transfer Payments	**515**	13	3862%	7,950
Total Categories	**72,446**	88,619	-18%	64,188

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**737,630**	692,986	657,613
Accumulated Amortization	**(212,713)**	(192,238)	(174,677)
Work-in-Progress	**68,867**	45,319	41,577
Net Book Value	**593,784**	546,067	524,513
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,762**	18,592	12,532
Work-in-Progress put in Service during Year	**0**	26,052	23,023
Transfers between Departments	**0**	0	66
Disposals	**0**	0	(248)
Accumulated Amortization			
Amortization Expense	**(21,245)**	(20,475)	(17,686)
Transfers between Departments	**0**	0	(66)
Disposals	**0**	0	191
Work-in-Progress			
Capital Expenditures	**48,082**	49,600	26,765
Work-in-Progress put in Service during Year	**0**	(26,052)	(23,023)
End of the Year			
Cost of Tangible Capital Assets in Service	**739,392**	737,630	692,986
Accumulated Amortization	**(233,958)**	(212,713)	(192,238)
Net Book Value	**505,434**	524,917	500,748
Work-in-Progress	**116,949**	68,867	45,319
Total Net Book Value and Work-in-Progress	**622,383**	593,784	546,067
Deferred Capital Contributions			
Balance, Beginning of the Year	**(408,238)**	(386,140)	(372,076)
Additions	**(28,440)**	(34,777)	(25,548)
Disposals	**0**	0	34
Amortization of Deferred Capital Contributions	**13,083**	12,679	11,450
Balance, End of the Year	**(423,595)**	(408,238)	(386,140)

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**278**	334	-17%	222
Total Corporate Services	**278**	334	-17%	222

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Corporate Computer Equipment and Systems	**2,449**	3,199	-23%	2,439
Telecommunications	**130**	190	-32%	0
Mobile Communications Solution	**5,280**	7,406	-29%	224
Prior Years' Projects	**0**	0	0%	7,800
Total Information and Communications Technology	**7,859**	10,795	-27%	10,463

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,915**	2,139	-10%	1,902
Prior Years' Projects	**0**	620	-100%	214
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,145**	1,256	-9%	1,064
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	**34,750**	29,450	18%	17,302
- Canadian Strategic Infrastructure Fund	**5,332**	11,803	-55%	4,830
YG Funded:				
Alaska Highway	**250**	50	400%	5,116
Klondike Highway	**350**	1,339	-74%	2,890
Campbell Highway	**1,650**	3,447	-52%	4,571
Dempster Highway	**2,100**	1,384	52%	384
Atlin Road	**2,300**	136	1591%	14
Pavement Rehabilitation	**2,050**	1,880	9%	1,981
Bridges - Numbered Highways	**790**	4,240	-81%	5,011
Other Roads	**1,212**	1,889	-36%	751
Prior Years' Projects	**0**	729	-100%	2,173
Aviation/Yukon Airports				
Airports	**4,010**	10,501	-62%	1,573
Total Transportation Division	**57,854**	70,863	-18%	49,776

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Acquisition of Used Assets	**5**	5	0%	0
Central Stores	**6**	59	-90%	12
Queen's Printer Equipment	**75**	50	50%	44
Prior Years' Projects	**0**	0	0%	36
Total Supply Services	**86**	114	-25%	92

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Construction and Maintenance	**3,313**	3,503	-5%	1,640
Building Development Overhead	**2,050**	2,004	2%	1,756
Project Management Services	**1,000**	1,000	0%	144
Total Property Management	**6,363**	6,507	-2%	3,540

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**6**	6	0%	5
Prior Years' Projects	**0**	0	0%	90
Total French Language Services	**6**	6	0%	95

HIGHWAYS AND PUBLIC WORKS

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Information and Communications Technology				
Prior Years' Recoveries	**0**	34	-100%	11
Transportation Division				
Alaska Highway - Shakwak	**34,750**	29,450	18%	17,306
Supply Services				
Sale of Government Surplus Equipment	**15**	23	-35%	51
Property Management				
Project Management Services	**500**	500	0%	71
Total Third-Party Recoveries	**35,265**	30,007	18%	17,439
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	**0**	0	0%	2
Information and Communications Technology				
Mobile Communications Solution (formerly MDMRS Replacement)	**72**	72	0%	98
Prior Years' Recoveries	**0**	0	0%	81
Transportation Division				
Transportation Planning and Engineering	**60**	190	-68%	0
Alaska Highway - Canadian Strategic Infrastructure Fund	**2,666**	5,753	-54%	4,930
Prior Years' Recoveries	**0**	5,807	-100%	2,091
Property Management				
Project Management Services	**500**	500	0%	73
French Language Services				
Office Furniture, Equipment, Systems and Space	**6**	6	0%	6
Prior Years' Recoveries	**0**	0	0%	90
Total Recoveries from Canada	**3,304**	12,328	-73%	7,371
TOTAL REVENUES	**38,569**	42,335	-9%	24,810

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Yukon IT Industry Society				
- IT Conference	**5**	0	100%	10
Northwestel/Dakwakada				
- Cell Subsidy Payment (MoCS)	**500**	0	100%	0
Prior Years' Contributions	**0**	13	-100%	7,806
Transportation Division				
Kluane First Nation - Shakwak	**10**	0	100%	10
Prior Years' Contributions	**0**	0	0%	34
French Language Services				
Prior Years' Contributions	**0**	0	0%	90
TOTAL TRANSFER PAYMENTS	**515**	13	3862%	7,950

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Management Services	328	556	-41%	287
Court Services	58	48	21%	40
Community and Correctional Services	1,161	1,608	-28%	1,027
Community Justice and Public Safety	0	9	-100%	4
Total Capital Vote 08	1,547	2,221	-30%	1,358
Revenues				
Third-Party Recoveries	0	19	-100%	(40)
Recoveries from Canada	0	119	-100%	24
Total Revenues	0	138	-100%	(16)
Categories				
Tangible Capital Assets	1,155	589	96%	652
Other Capital Projects and Purchases	392	1,454	-73%	591
Transfer Payments	0	178	-100%	115
Total Categories	1,547	2,221	-30%	1,358

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with 2006-07 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**19,650**	19,349	19,335
Accumulated Amortization	**(11,501)**	(10,928)	(10,365)
Work-in-Progress	**926**	638	0
Net Book Value	**9,075**	9,059	8,970
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**70**	301	14
Work-in-progress put in service during year	**911**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(735)**	(573)	(563)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**1,085**	288	638
Work-in-progress put in service during year	**(911)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**20,631**	19,650	19,349
Accumulated Amortization	**(12,236)**	(11,501)	(10,928)
Net Book Value	**8,395**	8,149	8,421
Work-in-Progress	**1,100**	926	638
Total Net Book Value and Work-in-Progress	**9,495**	9,075	9,059

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**328**	556	-41%	287
Total Management Services	**328**	556	-41%	287

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Community JP/Court Support Offices	**58**	48	21%	40
Total Court Services	**58**	48	21%	40

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders that have as their primary goal the safe integration into communities as law-abiding citizens.
- To support victims and provide programs and services for preventing and responding to family violence.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Replacement Equipment	**45**	18	150%	23
New Equipment	**19**	0	100%	0
Correctional Facilities Renovations	**97**	455	-79%	681
Corrections Infrastructure	**1,000**	235	326%	0
Prior Years' Projects	**0**	900	-100%	323
Total Community and Correctional Services	**1,161**	1,608	-28%	1,027

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through effective policing and community justice initiatives, and to promote safer communities and improve the quality of life in Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Prior Years' Projects	**0**	9	-100%	4
Total Community Justice and Public Safety	**0**	9	-100%	4

JUSTICE

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Management Services				
Prior Years' Recoveries	0	19	-100%	(40)
Total Third-Party Recoveries	0	19	-100%	(40)
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	0	119	-100%	24
Total Recoveries From Canada	0	119	-100%	24
TOTAL REVENUES	0	138	-100%	(16)

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Community and Correctional Services				
Prior Years' Contributions	0	178	-100%	115
TOTAL TRANSFER PAYMENTS	0	178	-100%	115

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of Investing in Public Service: Serving Yukon People.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Finance and Administration	69	52	33%	86
Total Capital Vote 10	69	52	33%	86
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	14	18	-22%	16
Other Capital Projects and Purchases	55	34	62%	70
Transfer Payments	0	0	0%	0
Total Categories	69	52	33%	86

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**201**	183	167
Accumulated Amortization	**(165)**	(154)	(143)
Net Book Value	**36**	29	24
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**14**	18	16
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(11)**	(11)	(11)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**215**	201	183
Accumulated Amortization	**(176)**	(165)	(154)
Net Book Value	**39**	36	29
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	39	36	29

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	69	52	33%	86
Total Finance and Administration	69	52	33%	86

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Corporate Services	193	250	-23%	110
Cultural Services	4,456	4,046	10%	3,763
Tourism	1,286	1,526	-16%	1,487
Total Capital Vote 54	5,935	5,822	2%	5,360
Revenues				
Recoveries from Canada	418	391	7%	357
Total Revenues	418	391	7%	357
Categories				
Tangible Capital Assets	0	0	0%	11
Other Capital Projects and Purchases	3,057	3,265	-6%	3,106
Transfer Payments	2,878	2,557	13%	2,243
Total Categories	5,935	5,822	2%	5,360

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**24,669**	24,669	24,566
Accumulated Amortization	**(8,732)**	(8,128)	(7,523)
Net Book Value	**15,937**	16,541	17,043
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	11
Transfers between Departments	**0**	0	92
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(585)**	(604)	(605)
Transfers between Departments	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**24,669**	24,669	24,669
Accumulated Amortization	**(9,317)**	(8,732)	(8,128)
Net Book Value	**15,352**	15,937	16,541
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**15,352**	15,937	16,541

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**193**	250	-23%	110
Total Corporate Services	**193**	250	-23%	110

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the *Historic Resources Act*, and land claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Historic Resources				
Heritage Attractions Site Support	**140**	140	0%	182
Heritage Studies	**30**	30	0%	27
Historic Sites				
Historic Sites Maintenance	**289**	306	-6%	285
Historic Sites Inventory	**66**	66	0%	40
Fort Selkirk	**173**	172	1%	175
Historic Sites Planning	**86**	84	2%	80
Interpretation and Signage	**114**	105	9%	101
Rampart House	**71**	53	34%	48
Forty Mile	**70**	52	35%	53
Yukon Sawmill	**10**	10	0%	10
Heritage Trails	**30**	30	0%	31
Canyon City Tramway	**15**	15	0%	15
Historic Places Initiative	**300**	391	-23%	350
Palaeontology				
Palaeontology	**155**	140	11%	135

CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Archaeology				
Yukon Archaeology	**215**	200	8%	193
First Nations Community Archaeology Project	**25**	25	0%	25
Ice Patch Research and Protection	**50**	50	0%	48
Museums				
Museums Assistance	**1,135**	535	112%	590
Artifact Inventory and Cataloguing	**82**	81	1%	80
Conservation and Security	**40**	40	0%	41
Yukon Beringia Interpretive Centre	**67**	98	-32%	67
First Nations Cultural Centres	**220**	220	0%	220
Virtual Museums - Mount Logan	**118**	0	100%	0
Prior Years' Projects	**0**	0	0%	60
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	10
Arts and Cultural Development				
Arts Fund	**500**	631	-21%	468
Craft Strategy	**60**	60	0%	74
Decade of Sport and Culture	**200**	279	-28%	253
Arts and Heritage Village	**one dollar**	0	100%	0
Archives				
Public Program Projects	**50**	50	0%	76
Archives Preservation Projects	**135**	173	-22%	26
Total Cultural Services	**4,456**	4,046	10%	3,763

TOURISM

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	**222**	198	12%	160
Industry Research and Strategic Planning	**136**	181	-25%	496
Visitor Information Centres				
·Capital Maintenance and Upgrades	**68**	219	-69%	67
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**10**	20	-50%	18
Special Initiatives				
Tourism Cooperative Marketing Fund	**500**	558	-10%	405
Scenic Drives Initiative	**350**	350	0%	341
Total Tourism	**1,286**	1,526	-16%	1,487

TOURISM AND CULTURE

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Historic Places Initiative	**300**	391	-23%	334
Virtual Museums - Mount Logan	**118**	0	100%	0
Prior Years' Recoveries	**0**	0	0%	23
TOTAL REVENUES	**418**	391	7%	357

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Historic Sites Maintenance	**100**	94	6%	54
Fort Selkirk	**125**	125	0%	125
Museums Assistance	**1,135**	535	112%	583
Conservation and Security	**10**	10	0%	13
First Nations Cultural Centres	**220**	220	0%	220
Visual Arts Acquisition	**10**	10	0%	10
Arts Fund	**500**	631	-21%	468
Decade of Sport and Culture	**200**	279	-28%	253
Prior Years' Contributions	**0**	25	-100%	75
Tourism				
Product Development and Resource Assessment	**78**	70	11%	88
Tourism Cooperative Marketing Fund	**500**	558	-10%	354
TOTAL TRANSFER PAYMENTS	**2,878**	2,557	13%	2,243

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

A/DIRECTOR

M. Simonot

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Policy and Program Development	**4**	10	-60%	8
Total Capital Vote 11	**4**	10	-60%	8
Revenues	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**4**	10	-60%	8
Transfer Payments	**0**	0	0%	0
Total Categories	**4**	10	-60%	8

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**4**	10	-60%	8
Total Policy and Program Development	**4**	10	-60%	8

YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON	PRESIDENT
W. Phelps	**A. Robertson**

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Carmacks-Stewart Crossing Transmission Line Project - Planning	**450**	0	100%	0
Total Capital Vote 22	**450**	0	100%	0
Revenues	**0**	0	0%	0

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital contribution for:				
Carmacks-Stewart Crossing Transmission Line Project - Planning	**450**	0	100%	0
Total Capital Expenditures	**450**	0	100%	0

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Capital Expenditures				
Repair and Upgrade	**2,675**	2,675	0%	1,968
Home Ownership	**7,350**	5,000	47%	4,320
Industry and Community Partnering	**1,950**	1,778	10%	1,023
Social Housing	**3,489**	4,691	-26%	1,310
Staff Housing	**191**	643	-70%	532
Central Services	**303**	247	23%	252
Total Capital Vote 18 *	**15,958**	15,034	6%	9,405
Revenues				
Third-Party Recoveries	**11,485**	8,185	40%	7,230
Recoveries from Canada	**2,239**	4,309	-48%	250
Total Revenues	**13,724**	12,494	10%	7,480
Categories				
Tangible Capital Assets	**970**	750	29%	677
Other Capital Projects and Purchases	**14,888**	14,184	5%	8,628
Transfer Payments	**100**	100	0%	100
Total Categories	**15,958**	15,034	6%	9,405

Note:
Restated 2005-06 Forecast and 2004-05 Actual to be consistent with the 2006-07 Estimate presentation.

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	2004-05 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**51,588**	50,838	50,161
Accumulated Amortization	**(27,534)**	(24,672)	(20,745)
Work-in-Progress	**0**	0	0
Net Book Value	**24,054**	26,166	29,416
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**970**	750	677
Work-in-Progress put in Service during Year	**0**	0	0
Transfers between Departments	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(2,799)**	(2,862)	(3,927)
Transfers between Departments	**0**	0	0
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**0**	0	0
Write-downs	**0**	0	0
Work-in-Progress put in Service during Year	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**52,558**	51,588	50,838
Accumulated Amortization	**(30,333)**	(27,534)	(24,672)
Net Book Value	**22,225**	24,054	26,166
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**22,225**	24,054	26,166

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the limits of the Home Repair Program.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Home Repair Loans/Programs	**2,500**	2,500	0%	1,867
Home Repair Enhancement Loans	**50**	50	0%	51
Mobile Home Repair and Upgrade Loans	**50**	50	0%	14
Energy Management Loans	**75**	75	0%	36
Total Repair and Upgrade	**2,675**	2,675	0%	1,968

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages, including Green Home mortgages (enhanced energy features) and Accommodating Home mortgages (accessibility features).

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

Mobile Home:

- To assist eligible owners of mobile homes to relocate their mobile home from a rental pad onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Mortgage Financing Loans	**6,000**	4,150	45%	4,040
Home Completion Loans	**200**	200	0%	23
Owner Build Loans	**1,000**	500	100%	257
Mobile Home Loans	**150**	150	0%	0
Total Home Ownership	**7,350**	5,000	47%	4,320

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Industry and Community Partnering:

- To assist the private sector and communities in removing barriers and impediments that are preventing housing development or enhancement.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Joint Venture Loans	**1,700**	850	100%	890
Rental Suite Loans	**150**	50	200%	33
Seniors' Housing Management Fund	**100**	100	0%	100
Prior Years' Projects	**0**	778	-100%	0
Total Industry and Community Partnering	**1,950**	1,778	10%	1,023

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Repayment of Long-Term Debt	**1,100**	1,010	9%	929
Supportive Housing	**1,689**	1,862	-9%	0
Affordable Seniors' Housing	**300**	1,269	-76%	0
Renovation and Rehabilitation Existing Stock	**400**	550	-27%	381
Total Social Housing	**3,489**	4,691	-26%	1,310

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act*.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Repayment of Long-Term Debt	**71**	68	4%	63
Renovation and Rehabilitation Existing Stock	**120**	200	-40%	157
Prior Years' Projects	**0**	375	-100%	312
Total Staff Housing	**191**	643	-70%	532

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
Office Furniture, Equipment, Systems and Space	**150**	94	60%	99
Repayment of Long-Term Debt	**153**	153	0%	153
Total Central Services	**303**	247	23%	252

REVENUES ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
THIRD-PARTY RECOVERIES				
Repair and Upgrade				
Home Repair Loans	**2,125**	2,125	0%	1,713
Home Repair Enhancement Loans	**50**	50	0%	51
Mobile Home Repair and Upgrade Loans	**35**	35	0%	14
Energy Management Loans	**75**	75	0%	36
Home Ownership				
Mortgage Financing Loans	**6,000**	4,150	45%	4,040
Home Completion Loans	**200**	200	0%	23
Owner Build Loans	**1,000**	500	100%	257
Mobile Home Loans	**150**	150	0%	0
Prior Years' Recoveries	**0**	0	0%	173
Industry and Community Partnering				
Joint Venture Loans	**1,700**	850	100%	890
Rental Suite Loans	**150**	50	200%	33
Total Third-Party Recoveries	**11,485**	8,185	40%	7,230
RECOVERIES FROM CANADA				
Industry and Community Partnering				
Prior Years' Recoveries	**0**	778	-100%	0
Social Housing				
Supportive Housing	**1,689**	1,862	-9%	0
Affordable Seniors' Housing	**300**	1,269	-76%	0
Renovation and Rehabilitation Existing Stock	**250**	400	-38%	250
Total Recoveries from Canada	**2,239**	4,309	-48%	250
TOTAL REVENUES	**13,724**	12,494	10%	7,480

TRANSFER PAYMENTS ($000s)	2006-07 ESTIMATE	2005-06 FORECAST	% CHANGE	2004-05 ACTUAL
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	100
TOTAL TRANSFER PAYMENTS	**100**	100	0%	100